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Preface

2014-15 Estimates

Part III - Departmental Expenditure Plans: Reports on Plans and Priorities

Purpose
Reports on Plans and Priorities (RPP) are individual expenditure plans for each department and agency. These reports provide increased levels of detail over a three-year period on an organization's main priorities by strategic outcome, program and planned/expected results, including links to related resource requirements presented in the Main Estimates. In conjunction with the Main Estimates, Reports on Plans and Priorities serve to inform members of Parliament on planned expenditures of departments and agencies, and support Parliament's consideration of supply bills. The RPPs are typically tabled soon after the Main Estimates by the President of the Treasury Board.

Estimates Documents
The Estimates are comprised of three parts:

Part I - Government Expenditure Plan - provides an overview of the Government's requirements and changes in estimated expenditures from previous fiscal years.

Part II - Main Estimates - supports the appropriation acts with detailed information on the estimated spending and authorities being sought by each federal organization requesting appropriations.

In accordance with Standing Orders of the House of Commons, Parts I and II must be tabled on or before March 1.

Part III - Departmental Expenditure Plans - consists of two components:

- Report on Plans and Priorities (RPP)
- Departmental Performance Report (DPR)

DPRs are individual department and agency accounts of results achieved against planned performance expectations as set out in respective RPPs.

The DPRs for the most recently completed fiscal year are tabled in the fall by the President of the Treasury Board.

Supplementary Estimates support Appropriation Acts presented later in the fiscal year. Supplementary Estimates present information on spending requirements that were either not sufficiently developed in time for inclusion in the Main Estimates or have subsequently been refined to account for developments in particular programs and services. Supplementary Estimates also provide information on changes to expenditure forecasts of major statutory items as well as on such items as: transfers of funds

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between votes; debt deletion; loan guarantees; and new or increased grants.

For more information on the Estimates, please consult the Treasury Board Secretariat website.

Links to the Estimates
As shown above, RPPs make up part of the Part III of the Estimates documents. Whereas Part II emphasizes the financial aspect of the Estimates, Part III focuses on financial and non-financial performance information, both from a planning and priorities standpoint (RPP), and an achievements and results perspective (DPR).

The Management, Resources and Results Structure (MRRS) establishes a structure for display of financial information in the Estimates and reporting to Parliament via RPPs and DPRs. When displaying planned spending, RPPs rely on the Estimates as a basic source of financial information.

Main Estimates expenditure figures are based on the Annual Reference Level Update which is prepared in the fall. In comparison, planned spending found in RPPs includes the Estimates as well as any other amounts that have been approved through a Treasury Board submission up to February 1st (see Definitions section). This readjusting of the financial figures allows for a more up-to-date portrait of planned spending by program.

Changes to the Presentation of the Report on Plans and Priorities
Several changes have been made to the presentation of the RPP partially to respond to a number of requests – from the House of Commons Standing Committees on Public Accounts (PAC - Report 15), in 2010; and on Government and Operations Estimates (OGGO - Report 7), in 2012 – to provide more detailed financial and non-financial performance information about programs within RPPs and DPRs, thus improving the ease of their study to support appropriations approval.

- Financial, human resources and performance information is now presented at the Program and Sub-program levels for more granularity.
- The report's general format and terminology have been reviewed for clarity and consistency purposes.
- Other efforts aimed at making the report more intuitive and focused on Estimates information were made to strengthen alignment with the Main Estimates.

How to read this document
RPPs are divided into four sections:

Section I: Organizational Expenditure Overview

This Organizational Expenditure Overview allows the reader to get a general glance at the organization. It provides a description of the organization's purpose, as well as basic financial and human resources information. This section opens with the new Organizational Profile, which displays general information about the department, including the name of the minister and the deputy head, the ministerial portfolio, the year the department was established, and the main legislative authorities. This subsection is followed by a new subsection entitled Organizational Context, which includes the Raison d'être, the Responsibilities, the Strategic Outcomes and Program Alignment Architecture, the Organizational Priorities and the Risk Analysis. This section ends with the Planned Expenditures, the Alignment to Government of Canada Outcomes, the Estimates by Votes and the Contribution to the Federal Sustainable Development Strategy. It should be noted that this section does not display any non-financial performance information related to programs (see Section II).

Section II: Analysis of Programs by Strategic Outcome

This section provides detailed financial and non-financial performance information for strategic outcomes, programs and sub-programs. This section allows the reader to learn more about programs by reading their respective description and narrative entitled

"Planning Highlights". This narrative speaks to key services or initiatives which support the plans and priorities presented in Section I. It also describes how performance information supports the department's strategic outcome or parent program.

Section III: Supplementary Information

This section provides supporting information related to departmental plans and priorities. In this section, the reader will find the future-oriented statement of operations and a link to supplementary information tables regarding transfer payments, as well as information related to the greening government operations, internal audits and evaluations, horizontal initiatives, user fees, major crown and transformational projects, and up-front multi-year funding, where applicable to individual organizations. The reader will also find a link to the *Tax Expenditures and Evaluations* publication, produced annually by the Minister of Finance, which provides estimates and projections of the revenue impacts of federal tax measures designed to support the economic and social priorities of the Government of Canada.

Section IV: Organizational Contact Information

In this last section, the reader will have access to organizational contact information.

Definitions

Appropriation
Any authority of Parliament to pay money out of the Consolidated Revenue Fund.

Budgetary vs. Non-budgetary Expenditures
Budgetary expenditures – operating and capital expenditures; transfer payments to other levels of government, organizations or individuals; and payments to crown corporations. Non-budgetary expenditures – net outlays and receipts related to loans, investments and advances, which change the composition of the financial assets of the Government of Canada.

Expected Result
An outcome that a program is designed to achieve.

Full-Time Equivalent (FTE)
A measure of the extent to which an employee represents a full person-year charge against a departmental budget. FTEs are calculated as a ratio of assigned hours of work to scheduled hours of work. Scheduled hours of work are set out in collective agreements.

Government of Canada Outcomes
A set of high-level objectives defined for the government as a whole.

Management, Resources and Results Structure (MRRS)
A common approach and structure to the collection, management and reporting of financial and non-financial performance information.

An MRRS provides detailed information on all departmental programs (e.g.: program costs, expected results and their associated targets, how they align to the government's priorities and intended outcomes, etc.) and establishes the same structure for both internal decision-making and external accountability.

Planned Spending
For the purpose of the RPP, planned spending refers to those amounts for which a Treasury Board submission approval has been received by no later than February 1, 2014. This cut-off date differs from the Main Estimates process. Therefore, planned spending may include amounts incremental to planned expenditure levels presented in the 2014-15 Main Estimates.

Program
A group of related resource inputs and activities that are managed to meet specific

needs and to achieve intended results, and that are treated as a budgetary unit.

Program Alignment Architecture
A structured inventory of a department's programs, where programs are arranged in a hierarchical manner to depict the logical relationship between each program and the strategic outcome to which they contribute.

Spending Areas
Government of Canada categories of expenditures. There are four spending areas (social affairs, economic affairs, international affairs and government affairs) each comprised of three to five Government of Canada outcomes.

Strategic Outcome
A long-term and enduring benefit to Canadians that is linked to the department's mandate, vision, and core functions.

Sunset Program
A time-limited program that does not have on-going funding or policy authority. When the program is set to expire, a decision must be made as to whether to continue the program. (In the case of a renewal, the decision specifies the scope, funding level and duration).

Whole-of-Government Framework
A map of the financial and non-financial contributions of federal organizations receiving appropriations that aligns their programs to a set of high level outcome areas defined for the government as a whole.

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Report on Plans and Priorities 2014-15

Minister's Message

I am pleased to present Fisheries and Oceans Canada's *Report on Plans and Priorities* for the coming fiscal year.

In 2013–14, the Department made significant efforts to protect the productivity of commercial, recreational and Aboriginal fisheries, instituted enhanced compliance tools and made additional progress on the Canadian Coast Guard's fleet renewal.

In 2014–15, Fisheries and Oceans Canada will continue to implement the fisheries protection provisions contained in the new *Fisheries Act*, as well as focusing our attention on a modernized aquaculture regulatory framework.

We will also continue to improve fisheries management practices. Domestically, the Department is working with fishermen to strengthen the economic competitiveness of the fish and seafood sector. As mentioned in the Speech from the Throne, we will continue to be open to solutions — supported by fishermen — that strengthen the economic competitiveness of our country's fishing industry.

Abroad, we will continue to enable Canadian access to export markets for fish and seafood products. Our trade agreement with the European Union will significantly boost our commercial ties, create jobs, and generate long-term growth and prosperity. This will make our world-class fish and seafood products more competitive and create the conditions for increased sales.

Renewing Canadian Coast Guard assets and service delivery is vital to ensuring safe and efficient navigation for Canadians; this remains a priority in 2014–15. We are also taking steps to establish an *Incident Command System* to improve the Coast Guard's ability to manage responses to marine pollution incidents, as we work in collaboration with our key emergency response partners in protecting Canada's oceans.

Fisheries and Oceans Canada will continue to pursue management and operational excellence in 2014–15 as we modernize and improve the design and delivery of our programs and services.

These are only a few examples of our focus for fiscal year 2014–15. I encourage you to read this report and learn more about the work of the Department in support of economically prosperous fisheries, sustainable aquatic ecosystems, and safe and secure waterways.

The Honourable Gail Shea, P.C., M.P.
Minister of Fisheries and Oceans Canada

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Organizational Profile

Minister: Gail Shea

Deputy Head: Matthew King, Deputy Minister

Ministerial Portfolio: Fisheries and Oceans Canada

Year of Incorporation: 1979

Main Legislative Authorities:

- *Oceans Act*;
- *Fisheries Act*;
- *Species at Risk Act*;
- *Coastal Fisheries Protection Act*; and
- *Canada Shipping Act, 2001* (Transport Canada-led).

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Report on Plans and Priorities 2014-15

Organizational Context

Raison d'être and Responsibilities

Fisheries and Oceans Canada supports strong and sustainable economic growth in our marine and fisheries sectors and contributes to a prosperous economy through global commerce by supporting exports and advancing safe maritime trade. The Department supports the innovation needed for a knowledge-based economy through research in expanding sectors such as aquaculture and biotechnology. The Department contributes to a clean and healthy environment and sustainable aquatic ecosystems for Canadians through habitat protection, oceans management, and ecosystems research. A safe and secure Canada relies on the maritime security, safe navigation, a presence in our waters, and the effective search and rescue services that the Canadian Coast Guard provides.

Our Mission

Through sound science, forward-looking policy, and operational and service excellence, Fisheries and Oceans Canada employees work collaboratively toward the following strategic outcomes:

- Economically Prosperous Maritime Sectors and Fisheries;
- Sustainable Aquatic Ecosystems; and
- Safe and Secure Waters.

Our Vision

To advance sustainable aquatic ecosystems and support safe and secure Canadian waters while fostering economic prosperity across maritime sectors and fisheries.

The Department's core work and mandate are guided by five key pieces of legislation:

- The *Fisheries Act* provides, among other things, broad powers to the Minister for the proper management and control of commercial, aboriginal, and recreational fisheries, and aquaculture operations. Further to various long-standing arrangements, the provinces have assumed administrative responsibility for the management of most inland fisheries.
- The *Oceans Act*, among other things, provides authority to the Minister to lead the development and implementation of plans for the integrated management of activities affecting estuaries, coastal and marine waters, and the coordination of oceans issues. The Act also establishes the Minister's responsibility for Coast Guard services, as well as responsibility for marine science services such as the Canadian Hydrographic Service's nautical charts and publications.
- While the Minister of Environment has primary responsibility for the administration

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of the *Species at Risk Act*, the Minister of Fisheries and Oceans is the competent minister for aquatic species.

- The *Coastal Fisheries Protection Act* regulates access by foreign fishing vessels to Canadian ports and Canadian fisheries waters. Among other things, the Act gives the Minister the power to issue licences authorizing foreign fishing vessels to enter Canadian fisheries waters to engage in specified fisheries-related activities.
- The *Canada Shipping Act, 2001* (Transport Canada-led) sets out, among other things, as a part of the Minister's mandate for the Coast Guard, the responsibility for search and rescue and aids to navigation (including lighthouses, buoys, and beacons).

For more information on Fisheries and Oceans Canada's guiding legislation and policies, please visit the Fisheries and Oceans Canada website.

The Canadian Coast Guard, a Special Operating Agency within Fisheries and Oceans Canada, is responsible for services and programs that contribute to all three of the Department's strategic outcomes. The Coast Guard also contributes significantly to the safety, security, and accessibility of Canada's waterways. The Canadian Coast Guard supports other government organizations by providing a civilian fleet and a broadly distributed shore-based infrastructure.

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Strategic Outcomes and Program Alignment Architecture

- Strategic Outcome #1 - Economically Prosperous Maritime Sectors and Fisheries
  - Program 1.1: Integrated Fisheries Management
    - Sub-program 1.1.1: Commercial Fisheries
    - Sub-program 1.1.2: Recreational Fisheries
    - Sub-program 1.1.3: Fisheries Science Collaborative Program
  - Program 1.2: Aboriginal Strategies and Governance
    - Sub-program 1.2.1: Aboriginal Fisheries Strategy
    - Sub-program 1.2.2: Aboriginal Aquatic Resource and Oceans Management
    - Sub-program 1.2.3: Strategies and Governance
  - Program 1.3: Sustainable Aquaculture Program
    - Sub-program 1.3.1: Aquaculture Management
    - Sub-program 1.3.2: British Columbia Aquaculture Regulatory Program
    - Sub-program 1.3.3: Sustainable Aquaculture Science Program
  - Program 1.4: Salmonid Enhancement Program
    - Sub-program 1.4.1: Salmonid Enhancement Operations
    - Sub-program 1.4.2: Salmonid Enhancement Contribution Programs
  - Program 1.5: Aquatic Animal Health
  - Program 1.6: Biotechnology and Genomics
  - Program 1.7: International Engagement
  - Program 1.8: Marine Navigation
  - Program 1.9: Small Craft Harbours
  - Program 1.10: Territorial Delineation
  - Program 1.11: Climate Change Adaptation Program

- Strategic Outcome #2 - Sustainable Aquatic Ecosystems
  - Program 2.1: Compliance and Enforcement
    - Sub-program 2.1.1: Education and Shared Stewardship
    - Sub-program 2.1.2: Monitoring, Control and Surveillance
    - Sub-program 2.1.3: Major Cases and Special Investigations
    - Sub-program 2.1.4: Compliance and Enforcement Program Capacity
    - Sub-program 2.1.5: Intelligence Services
  - Program 2.2: Fisheries Protection
    - Sub-program 2.2.1: Regulatory Reviews, Standards and Guidelines
    - Sub-program 2.2.2: Partnerships and Regulatory Arrangements
    - Sub-program 2.2.3: Aquatic Invasive Species
  - Program 2.3: Species at Risk Management
  - Program 2.4: Environmental Response Services
  - Program 2.5: Oceans Management

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- Strategic Outcome #3 - Safe and Secure Waters
  - Program 3.1: Search and Rescue Services
    - Sub-program 3.1.1: Search and Rescue Coordination and Response
    - Sub-program 3.1.2: Canadian Coast Guard Auxiliary
  - Program 3.2: Marine Communications and Traffic Services
  - Program 3.3: Maritime Security
  - Program 3.4: Fleet Operational Readiness
    - Sub-program 3.4.1: Fleet Operational Capability
    - Sub-program 3.4.2: Fleet Maintenance
    - Sub-program 3.4.3: Fleet Procurement
  - Program 3.5: Shore-Based Asset Readiness
  - Program 3.6: Canadian Coast Guard College
  - Program 3.7: Hydrographic Products and Services
  - Program 3.8: Ocean Forecasting

- Program: Internal Services

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Organizational Priorities

For 2014-15, the Department established four organizational priorities. The priorities and the key plans for each priority are summarized in the tables below.

Priority	Type[1]	Strategic Outcomes
Improving fisheries management, domestically and internationally, through incremental fisheries management reforms and enabling access to export markets for Canadian fish and seafood.	Ongoing	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems

Description

Why is this a priority?

- This is in support of the Government's priority to promote and protect Canada's traditional industries (farms, fisheries, forestry) and to continue to explore solutions supported by fishermen that strengthen the economic competitiveness of the sector.

What are the plans for meeting this priority?

- **Implement and expand the National Online Licensing System** to allow fish harvesters to renew, pay and receive their commercial fishing licenses online, including enhanced and secure client service interface and expanded functionality for fish harvesters. (1.1 Integrated Fisheries Management)
- **Continue to work with fish harvesters, fish harvester associations, industry and Aboriginal organizations to** foster stability, transparency and predictability in the fishing sector and help enable industry to adjust to changing economic and ecosystem conditions. Implement the national policy framework for fish allocation for financing purposes. (1.1 Integrated Fisheries Management)
- **Continue to support international efforts to improve global fisheries management**, through ongoing efforts within regional fisheries management organizations and in broader multilateral policy activities (e.g., United Nations Food and Agriculture Organization). This is a multi-year initiative. (1.7 International Engagement)
- **Provide science information and advice**, through the International Governance Strategy program, to improve management within regional fisheries management organizations, to inform policy development, and for bilateral arrangements including the implementation of the ecosystem approach. (1.1 Integrated Fisheries Management)
- **Continue to secure and maintain Canadian access to export markets for**

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fish and seafood in various bilateral and multilateral agreements including advancing fisheries-related issues through the implementation of the Comprehensive Economic and Trade Agreement with the European Union and engagement on broader government efforts on the Trans-Pacific Partnership. This is a multi-year initiative. (1.7 International Engagement)

- **Continue to advance and support global efforts against Illegal, Unreported and Unregulated fishing,** collaborating with international partners to advance the Illegal, Unreported and Unregulated policy framework (e.g., through the Food and Agriculture Organization) and working collaboratively with our partners and stakeholders in detecting and combatting organized crime, fraud and collusion in the fishery (domestic and international) and other forms of non-compliance. This is a multi-year initiative. (2.1 Compliance and Enforcement)
- **Continue to elaborate and implement the suite of policies under the Sustainable Fisheries Framework**, including continuing the multi-year initiative to develop a risk-based national catch monitoring policy. (1.1 Integrated Fisheries Management)
- **Continue in its transformation to a national intelligence-led enforcement model for compliance and enforcement** while building bridges and partnerships within the global intelligence community and among Canada's maritime and national security enforcement partners and agencies. This is a multi-year initiative. (2.1 Compliance and Enforcement)

Priority	Type[1]	Strategic Outcomes
Renewing Canadian Coast Guard assets and service delivery	Ongoing	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems • Strategic Outcome #3 – Safe and Secure Waters

Description

Why is this a priority?

- This priority is key to ensuring the Canadian Coast Guard has in place the assets necessary to maintain its levels of service to Canadians, which enable safe and efficient navigation and response to maritime incidents. It also ensures that the Canadian Coast Guard continues to deliver its array of services in a risk-based and client-focused manner.

What are the plans for meeting this priority?

- **Renew assets by continuing to implement the Fleet Renewal Plan** to procure helicopters and new large and small vessels, and extend the life of existing vessels. Much of this over $6 Billion multi-year initiative falls within the *National Shipbuilding Procurement Strategy*. (3.4 Fleet Operational Readiness)
- **Advance the Northern Marine Transportation Corridors initiative** with Transport Canada in the context of the Government's Northern Strategy. (1.8 Marine Navigation)
- **Implement Version 2 of the e-Navigation portal** based on feedback from stakeholders. E-Navigation will allow for accurate and reliable navigational

information to be made available and used by vessels and shore authorities to support effective decision-making, minimize human error and enhance communications. (1.8 Marine Navigation)

- **Implement a risk-based analysis of Maritime Search and Rescue delivery** nationally. (3.1 Search and Rescue Services)
- **Continue the renewal of the Marine Services Fees** by advancing the Departmental commitment to review and rebuild the costing methodology in accordance with the guidance provided by the *User Fees Act*, with a view to amending the fees. In 2014-15, the Canadian Coast Guard will continue consultations on costing methodologies related to services. (1.8 Marine Navigation)

Priority	Type[1]	Strategic Outcomes
Advancing policy and program changes, aligned with a strong legislative and regulatory framework as well as enhancing Canadian Coast Guard's environmental preparedness and response capacity to ensure the long-term sustainability of Canada's aquatic ecosystems.	New	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems • Strategic Outcome #3 – Safe and Secure Waters

Description

Why is this a priority?

- This will support the Government's priority of ensuring that Canada's natural resources are developed sustainably and responsibly through a strong regulatory framework, sound scientific research and strategic investments.

What are the plans for meeting this priority?

- **Continue to implement the Fisheries Protection provisions of the *Fisheries Act***, which came into force in the fall of 2013, by engaging with external stakeholders, including Aboriginal organizations, and further the development of necessary science-based policy and program guidance for proponents and staff. (2.2 Fisheries Protection)
- **Fund projects through the Recreational Fisheries Conservation Partnerships Program** with local groups and others to improve the conservation of fisheries habitat and support fisheries protection. This is a multi-year initiative. (2.2 Fisheries Protection)
- **Continue to implement the Economic Action Plan 2013 announcement which allocated all revenue from the issuance of the Pacific Recreational Salmon Conservation Stamp to the Pacific Salmon Foundation** for the conservation and enhancement of Pacific salmon. (2.2 Fisheries Protection)
- **Implement a modernized aquaculture regulatory framework** to ensure regulatory predictability and transparency for the aquaculture industry through a renewed Sustainable Aquaculture Program. This is a multi-year initiative. (1.3 Sustainable Aquaculture Program)
- **Advance Arctic priorities in support of the Government's Northern Strategy and continue to develop the Canadian High Arctic Station Science and Technology program** in collaboration with Aboriginal Affairs and Northern Development Canada and other government departments. (2.5 Oceans Management)

- **Take initial steps to establish an internationally recognized Incident Command System**, to improve the Canadian Coast Guard's ability to manage responses to marine pollution incidents in collaboration with key emergency response partners (2.4 Environmental Response Services; 3.3 Maritime Security) and review aids to navigation. (1.8 Marine Navigation)
- **Advance charting work of the Canadian Hydrographic Service** as well as operational oceanography to support prevention. (3.7 Hydrographic Products and Services)
- **Implement a comprehensive science program in support of environmental preparedness and response** including research on the fate and behaviour of non-conventional petroleum products, the efficacy of remediation strategies, ocean circulation models, resource inventories and research and advice on interaction and benthic ecosystems. (2.5 Oceans Management; 3.8 Ocean Forecasting)
- **Further increase marine protected areas**, focusing on stronger marine and coastal conservation. (2.5 Oceans Management)
- **Enhance our understanding of the potential impacts of human activities on Canadian aquatic ecosystems** through the Strategic Program for Ecosystem-Based Research and Advice, which provides funding for scientific research and advisory processes related to identifying threats, quantifying risk, and mitigating impacts of human activities on Canadian aquatic ecosystems. (2.5 Oceans Management)

Priority	Type[1]	Strategic Outcomes
Advancing management and operational excellence to modernize and continually improve the design and delivery of programs and services, as a means of efficiently using resources while providing better results for Canadians.	Ongoing	• Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries • Strategic Outcome #2 – Sustainable Aquatic Ecosystems • Strategic Outcome #3 – Safe and Secure Waters

Description

Why is this a priority?

- This priority supports the Government's agenda to ensure that taxpayers get value for money, by ensuring the efficient use of resources while providing better results for Canadians.

What are the plans for meeting this priority?

- **Continue to implement efficiency measures stemming from Budget 2012 and Budget 2013**, by implementing adjustments to Departmental resources, in addition to any other associated changes to business operations and processes as required. (Internal Services)
- **Advance the principles of *Blueprint 2020 (BP2020)*** to achieve a vision for a revitalized, world-class public service and identify opportunities to implement BP2020 initiatives within the Department. (Internal Services)
- **Update and implement a five-year science strategy** to support key science activities and to ensure that Fisheries and Oceans Canada decision making continues to be informed by sound science advice. (Internal Services)

- **Implement the Treasury Board Secretariat's policy on performance management to strengthen people management in support of a culture of high performance**. In addition, examine current practices and approaches on succession planning and career development and ensure overall alignment with the new talent management framework for non-executives. (Internal Services)

- Continue the modernization of **information technology** in support of the Department and Government of Canada's transformation agendas and in collaboration with Shared Services Canada. This includes the facilitation of innovation and collaboration through:

    - Facilitation of transition to Workplace 2.0;
    - Supporting collaborative technologies; and
    - The development of a departmental Application Portfolio Management Strategy. (Internal Services)

- Improve **information management** through:
    - Continued implementation of the Directive on Recordkeeping initiative; and
    - Implementation of Shared Services Canada's Email Transformation Initiative in support of the Government of Canada's move towards one email system. (Internal Services)

- Continue to effectively **manage the Department's digital presence** to ensure an integrated approach to delivering services and information to Canadians and stakeholders that are client-focussed, cost effective and will ensure a successful migration to a single Government of Canada site. (Internal Services)

- **Implement the multi-year Fisheries and Oceans Canada National Real Property Portfolio Strategy** to realize opportunities to reduce the footprint resulting from alignment of Real Property and Program needs. This includes continuing review of requirements and divestiture of assets, including surplus lighthouses and non-core small craft harbours, to reduce the cost of operations, as well as updating management processes, which will be undertaken with Fisheries and Oceans Canada/Canadian Coast Guard programs to meet Departmental objectives. (Internal Services)

[1] Priority Type is defined as: ***New*** – introduced during this planning period; or ***Ongoing*** – introduced at least three years prior to this planning period.

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Risk Analysis

Fisheries and Oceans Canada operates in a dynamic and changing environment. Northern development and the expansion of navigable waters, environmental changes and severe weather events, changes in the Canadian workforce, technological advances, changing maritime safety and security demands, and globalization of fisheries markets are among the factors impacting the Department. The current fiscal environment continues to require the Department to reassess how it conducts its business, provides services and delivers on its programs to meet client and stakeholder needs.

This operating environment raises many challenges to which the Department must be responsive. In this changing environment, the Department has identified three mission-critical corporate risks, reflected in the table below, which may affect the Department in the next two to three years. While these risks have not materialized and ultimately may not, they represent significant aspects of the Department's operations and mandate. As such, the Department is responding by treating, monitoring and mitigating each risk to ensure that Canadian waters remain safe and secure, that Canadians and stakeholders in maritime sectors and fisheries continue to receive the services they depend on, and that Canada continues to support a sustainable aquatic environment.

The risks and risk response strategies identified below reflect the decisions of the Department's senior management. For each mission critical risk, a tailored action plan has been developed and implemented to reduce the potential impact and/or likelihood of the risk occurring. Each risk will also be monitored through the use of indicators to ensure the associated action plans are helping to reduce the risk's severity. These action plans and indicators are key to the Department's proactive approach in managing its corporate risks. Additional details regarding each risk and the action plans to be implemented in 2014-15 can be found in the table below.

Mission Critical Risks

Risk Statement	Risk Response Strategy and Action Plans	Link to Program Alignment Architecture
Environmental Impacts on Fisheries Risk		
As a result of changing oceanographic and freshwater conditions, there is a risk that Canada's fish stocks may fluctuate in an unpredictable manner and affect the Department's and its provincial/territorial partners' management of the fisheries.	**Response Strategy:** Treat[1] **Action Plans:** • Assess and better define the risks that climate change presents to the Department's programs through the Climate Change Adaptation Program. • Implement the Fisheries Protection Program.	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems

Potential Impact: Very High *Likelihood: Likely*	• Continue to monitor stock indicators and alert fisheries managers to population changes exceeding indicator thresholds.	
Specialized Recruitment Risk		
As a result of ongoing pressures in recruiting for the marine sector and other specialized professions, there is a risk that the Department may not be able to attract a sufficient and representative workforce for these areas. *Potential Impact – Medium* *Likelihood – Moderate*	**Response Strategy:** Treat **Action Plans:** • Plan and implement the human resources management control framework and the human resources service delivery model. • Raise recruitment and retention issues with Treasury Board Secretariat, as required. • Develop and implement a medium to long-term recruitment and staffing strategy to sustain a sufficient and representative workforce by retaining talented employees and attracting new highly-skilled employees.	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems • Safe and Secure Waters
Hazard and Crisis Risk		
As a result of the increased complexity and volume of marine traffic, growing diversity in ocean usage, and climate change, there is a risk that the Department may experience challenges in responding to hazards and crises. *Potential Impact – Medium* *Likelihood – Moderate*	**Response Strategy:** Treat **Action Plans:** • Establish and implement the Incident Command System. • Implement the Strategic Emergency Management Plan. • Implement the Departmental Security Plan. • Ensure Business Continuity Plans have been updated and tested. • Renew assets by continuing to implement the Fleet Renewal Plan to procure helicopters and new large and small vessels, and extend the life of existing vessels.	• Economically Prosperous Maritime Sectors and Fisheries • Sustainable Aquatic Ecosystems • Safe and Secure Waters

[1] Response Strategy is defined as: ***Treat*** – mitigate risk by reducing impact and/or

likelihood of a threat; or ***Tolerate*** – tolerate and monitor the risk where it is the only reasonable course of action, or if the cost of taking any action is prohibitive.

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Planned Expenditures

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,605,310,848	1,605,310,848	1,568,437,884	1,506,875,301

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
10,149.4	10,085.2	10,043.7

Budgetary Planning Summary (dollars)

Program	2011-12 Expenditures	2012-13 Expenditures	2013-14 Forecast Spending	2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
Strategic Outcome #1: Economically Prosperous Maritime Sectors and Fisheries							
1.1 Integrated Fisheries Management	174,127,722	155,754,455	153,511,308	132,448,762	132,448,762	127,841,204	127,841,184
1.2 Aboriginal Strategies and Governance	104,914,738	85,309,398	82,914,864	54,778,338	54,778,338	53,677,212	53,897,393
1.3 Sustainable Aquaculture Program	36,827,306	34,282,099	20,864,450	29,222,400	29,222,400	27,805,819	27,805,813
1.4 Salmonid Enhancement Program	30,181,277	29,034,212	29,979,945	29,597,995	29,597,995	29,239,842	29,239,823
1.5 Aquatic Animal Health	6,298,859	6,013,831	5,819,258	5,564,900	5,564,900	5,445,580	5,445,580
1.6 Biotechnology and Genomics	3,446,084	3,327,949	3,637,575	2,918,827	2,918,827	2,639,551	2,637,294
1.7 International Engagement	14,788,564	14,033,632	15,091,194	14,882,983	14,882,983	12,283,812	12,240,812
1.8 Marine Navigation	49,028,178	51,599,882	42,690,995	34,167,537	34,167,537	34,305,370	34,466,905
1.9 Small Craft Harbours	163,627,785	111,762,240	100,112,518	94,277,242	94,277,242	92,198,854	92,198,836
1.10 Territorial Delineation	5,362,888	3,944,254	2,380,091	742,607	742,607	751,214	778,794
1.11 Climate Change Adaptation Program	1,172,315	3,772,107	3,123,683	2,310,465	2,310,465	2,390,465	–
Strategic Outcome #1 Sub-total	**589,775,714**	**498,834,058**	**460,125,880**	**400,912,057**	**400,912,057**	**388,578,923**	**386,552,434**
Strategic Outcome #2: Sustainable Aquatic Ecosystems							
2.1 Compliance and Enforcement	116,320,563	107,321,670	107,289,309	101,372,908	101,372,908	100,473,991	100,473,941
2.2 Fisheries Protection	73,132,140	72,069,330	78,602,219	62,943,218	62,943,218	48,875,362	46,986,871
2.3 Species at Risk Management	26,214,362	22,427,827	23,707,361	22,350,000	22,350,000	14,561,049	14,561,042

2.4 Environmental Response Services	10,906,905	11,147,469	56,640,275	12,932,842	12,932,842	13,466,668	14,569,038
2.5 Oceans Management	38,685,118	37,271,986	37,203,580	38,351,812	38,351,812	36,095,165	30,551,721
Aboriginal Inland Habitat[1]	2,068,505	–	–	–	–	–	–
Strategic Outcome #2 Sub-total	**267,327,593**	**250,238,282**	**303,442,743**	**237,950,779**	**237,950,779**	**213,472,235**	**207,142,613**
Strategic Outcome #3: Safe and Secure Waters							
3.1 Search and Rescue Services	39,712,535	38,113,431	34,368,440	30,359,815	30,359,815	30,346,315	30,346,315
3.2 Marine Communications and Traffic Services	46,952,434	52,570,352	45,502,265	39,400,851	39,400,851	33,256,278	33,023,278
3.3 Maritime Security	6,399,627	6,614,796	8,411,811	9,240,284	9,240,284	11,372,268	8,403,789
3.4 Fleet Operational Readiness	416,939,960	431,657,999	534,554,525	434,001,300	434,001,300	452,982,257	414,656,758
3.5 Shore-Based Asset Readiness	118,379,862	137,714,376	118,870,218	114,469,108	114,469,108	114,488,978	109,529,048
3.6 Canadian Coast Guard College	14,526,940	15,886,367	10,913,706	12,928,545	12,928,545	12,928,545	12,928,545
3.7 Hydrographic Products and Services	30,904,950	30,368,076	29,426,323	26,671,207	26,671,207	25,336,899	24,886,108
3.8 Ocean Forecasting	13,293,589	13,854,555	9,666,989	8,799,464	8,799,464	8,420,022	8,419,808
Strategic Outcome #3 Sub-total	**687,109,896**	**726,779,951**	**791,714,277**	**675,870,575**	**675,870,575**	**689,131,562**	**642,193,649**
Internal Services Sub-total	**336,669,563**	**301,252,953**	**343,271,595**	**290,577,438**	**290,577,438**	**277,255,164**	**270,986,605**
Total	1,880,882,767	1,777,105,244	1,898,554,496	1,605,310,848	1,605,310,848	1,568,437,884	1,506,875,301

Note: Because of rounding, figures may not add to the totals shown.

Alignment to Government of Canada Outcomes

2014-15 Planned Spending by Whole-of-Government Framework Spending Area (dollars)

Strategic Outcome	Program	Spending Area	Government of Canada Outcome	2014-15 Planned Spending
1 - Economically Prosperous Maritime Sectors and Fisheries	1.1 Integrated Fisheries Management	Economic Affairs	Strong economic growth	132,448,762
	1.2 Aboriginal Strategies and Governance	Economic Affairs	Strong economic growth	54,778,338
	1.3 Sustainable Aquaculture Program	Economic Affairs	Strong economic growth	29,222,400
	1.4 Salmonid Enhancement Program	Economic Affairs	Strong economic growth	29,597,995
	1.5 Aquatic Animal Health	Economic Affairs	An innovative and knowledge-based economy	5,564,900
	1.6 Biotechnology and Genomics	Economic Affairs	An innovative and knowledge-based economy	2,918,827
	1.7 International Engagement	International Affairs	A prosperous Canada through global commerce	14,882,983
	1.8 Marine Navigation	Economic Affairs	Strong economic growth	34,167,537
	1.9 Small Craft Harbours	Economic Affairs	Strong economic growth	94,277,242
	1.10 Territorial Delineation	Economic Affairs	An innovative and knowledge-based economy	742,607

	1.11 Climate Change Adaptation Program	Economic Affairs	An innovative and knowledge-based economy	2,310,465
2 - Sustainable Aquatic Ecosystems	2.1 Compliance and Enforcement	Economic Affairs	A clean and healthy environment	101,372,908
	2.2 Fisheries Protection	Economic Affairs	A clean and healthy environment	62,943,218
	2.3 Species at Risk Management	Economic Affairs	A clean and healthy environment	22,350,000
	2.4 Environmental Response Services	Economic Affairs	A clean and healthy environment	12,932,842
	2.5 Oceans Management	Economic Affairs	A clean and healthy environment	38,351,812
3 - Safe and Secure Waters	3.1 Search and Rescue Services	Social Affairs	A safe and secure Canada	30,359,815
	3.2 Marine Communications and Traffic Services	Social Affairs	A safe and secure Canada	39,400,851
	3.3 Maritime Security	Social Affairs	A safe and secure Canada	9,240,284
	3.4 Fleet Operational Readiness	Social Affairs	A safe and secure Canada	434,001,300
	3.5 Shore-Based Asset Readiness	Social Affairs	A safe and secure Canada	114,469,108
	3.6 Canadian Coast Guard College	Social Affairs	A safe and secure Canada	12,928,545
	3.7 Hydrographic Products and Services	Economic Affairs	An innovative and knowledge-based economy	26,671,207
	3.8 Ocean Forecasting	Economic Affairs	An innovative and knowledge-based economy	8,799,464

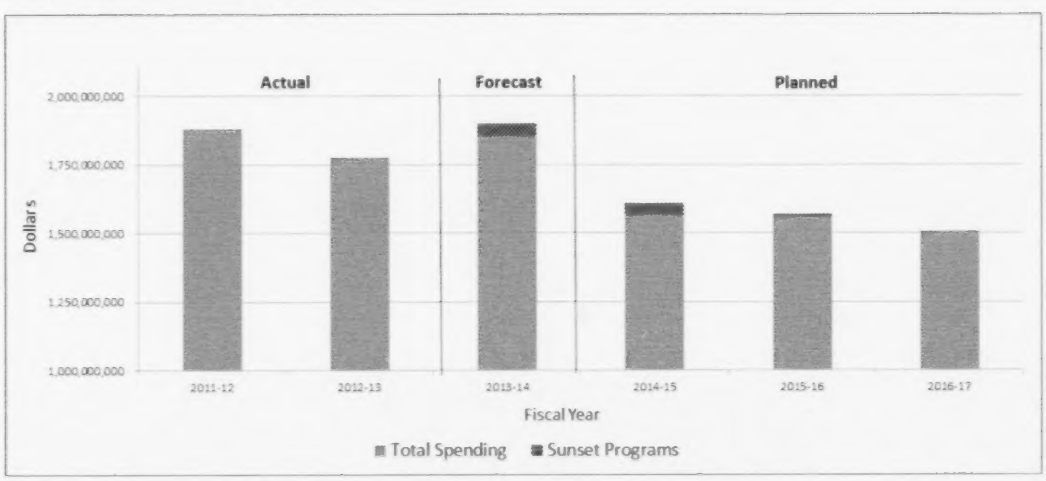
Total Planned Spending by Spending Area (dollars)

Spending Area	Total Planned Spending
Economic Affairs	659,450,524
Social Affairs	640,399,903
International Affairs	14,882,983
Government Affairs	—

Note: Because of rounding, figures may not add to the totals shown.

For more information, please see the Government of Canada's Whole-of-Government Framework.

Departmental Spending Trend



Alternate Format

The variance between the 2013-14 forecast spending and the 2014-15 through 2016-17 planned spending is mainly attributable to Supplementary Estimates, operating and capital budget carry forwards and collective bargaining, which have been included in the 2013-14 forecast spending but are not yet known for the 2014-15 through 2016-17 fiscal years. The decreasing trend is also attributable to spending efficiencies resulting from Budget 2012 and Budget 2013 implementation and the sunsetting of various departmental programs.

Estimates by Vote

For more information on our organizational appropriations, please see the *2014-15 Main Estimates* publication.

[1] As a result of a recommendation in a recent program evaluation, the Aboriginal Inland Habitat Program was not funded after the 2011-12 fiscal year.

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Contribution to the Federal Sustainable Development Strategy

The 2013-16 Federal Sustainable Development Strategy (FSDS), tabled on November 4, 2013, guides the Government of Canada's 2013-16 sustainable development activities. The FSDS articulates Canada's federal sustainable development priorities for a period of three years, as required by the *Federal Sustainable Development Act* (FSDA).

The Department contributes to the following Federal Sustainable Development Strategy themes as denoted by the visual identifiers and associated programs shown below.

Theme III
Protecting Nature and Canadians

- Program 1.1 Integrated Fisheries Management
- Program 1.3 Sustainable Aquaculture Program
- Program 2.5 Oceans Management

Theme IV
Shrinking the Environmental Footprint - Beginning with Government

- Internal Services

Fisheries and Oceans Canada ensures that consideration of these outcomes is an integral part of its decision-making processes. In particular, through the federal Strategic Environmental Assessment process, any new policy, plan, or program initiative includes an analysis of its impact on attaining the Federal Sustainable Development Strategy goals and targets. The results of Strategic Environmental Assessments are made public when an initiative is announced, demonstrating the Department's commitment to achieving the Federal Sustainable Development Strategy goals and targets.

For additional details on Fisheries and Oceans Canada's activities to support sustainable development, please see the program pages above and the Departmental Sustainable Development Strategy website. For complete details on the Strategy, please see the Federal Sustainable Development Strategy website.

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Analysis of Programs by Strategic Outcome

Strategic Outcome #1 – Economically Prosperous Maritime Sectors and Fisheries

Description

Through its policies, programs, and services, and while supporting the sustainable and effective use of Canada's water resources, Fisheries and Oceans Canada contributes to the capacity of Canada's maritime sectors and fisheries to derive economic benefits and further enhance their competitiveness.

What are the Department's goals?

The Department's goals are to increase the economic benefits associated with Canada's maritime sectors, fisheries, and aquaculture and to enhance the competitiveness of these sectors in existing areas, as well as in emerging areas such as Canada's North.

Why do these goals matter to Canadians?

Marine-related industries including fisheries and aquaculture contribute significantly to the Canadian economy. In 2008, the most recent year for which data is available, these industries contributed $39 billion to Canada's gross domestic product and employed over 329,000 people.

Fisheries and seafood sectors — commercial harvesting, seafood processing, and aquaculture industries — remain economic mainstays in various regional economies. Total commercial sea fisheries and freshwater landings reached $2.1 billion in 2011 while aquaculture production was valued at $847 million. Gross revenues of the seafood product processing sector were $3.7 billion. In 2010, Canada ranked 7th among seafood exporting countries in terms of total export value, with exports to more than 130 countries worldwide.

Effective and safe maritime transportation is central to the efficient movement of goods in Canada. One in five jobs in Canada depends on trade, much of which moves within Canada, leaves the country, or arrives via shipping through waterways. These contributions are particularly significant in the Pacific and Atlantic regions, where they account for an important share of provincial gross domestic product and employment. Fisheries and Oceans Canada's work will assist in delineating the extended continental shelf under the United Nations Convention on the Law of the Sea.

Current commercial fisheries in Canada's North are dominated by shrimp and turbot. Over 300 fish stocks and 50 marine mammal stocks are harvested for various purposes including cultural reasons for Canada's Northern Aboriginal communities. However, the potential of emerging fisheries in the Arctic is not yet determined.

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How does the Department achieve these goals?

In collaboration with governments, industry, and stakeholders, Fisheries and Oceans Canada promotes economic opportunity by facilitating trade, establishing stable regulatory frameworks, maintaining harbour infrastructure, putting in place navigational tools, and communicating with Canadians and the marketplace. The Department also works to make sure that these economic opportunities are open to Canada's Aboriginal peoples.

Through the Canadian Coast Guard, Fisheries and Oceans Canada facilitates maritime transport (and, as a result, trade) by providing essential services (e.g., icebreaking, aids to navigation, and waterways management) and information to mariners using Canadian waters.

The Department also works bilaterally and multilaterally to manage fisheries and aquaculture sustainably and to secure access to international markets for Canada's fisheries and aquaculture industry. This involves, for example, reducing trade and non-tariff barriers and establishing fair and transparent rules in the international marketplace, including influencing international and market-driven standards and certification programs.

Fisheries and Oceans Canada supports the development of Canada's commercial and recreational fisheries and aquaculture. It also develops regulatory frameworks for the management of Canada's fisheries and aquaculture industry based on strong evidence derived from both scientific and economic research. The Department develops and delivers policies, programs, and plans (e.g., Integrated Fisheries Management Plans, Conservation and Harvesting Plans, Fisheries Rebuilding Plans, Recovery Strategies and Action Plans, and the Salmonid Enhancement Program) to support economic opportunity and predictability and ensure that resources are managed sustainably for long-term economic growth.

When developing policies, regulations, and programs, the Department strives to ensure that the aquaculture sector is regulated in a cost-effective, predictable, and coordinated fashion with other federal and provincial regulating agencies, and, in areas where the Department leads, it develops and implements management plans. Fisheries and Oceans Canada provides leadership, shared with the provinces and industry, for the development and implementation of aquaculture plans in Canada to support a growing sustainable aquaculture industry. The Department conducts scientific research and assessments, and provides advice to management to support the sustainable development of these resources and ensure that decisions are based on the best available knowledge, and that the impact of future events such as climate change, is integrated into our planning. The Department also communicates proactively with Canadians and the marketplace to ensure that relevant, factual, and timely information is available.

Fisheries and Oceans Canada operates and maintains a network of small craft harbours in support of the principal and evolving needs of the commercial fishing industry and the broader interests of coastal communities. Investment in harbour infrastructure supports the prosperity of the fisheries and maritime sectors and contributes to their safe use.

Through the Canadian Hydrographic Service, the Department supports Canada's efforts to delineate our extended jurisdiction over the continental shelf under the United Nations Convention on the Law of the Sea. Securing international recognition of Canada's offshore boundaries is fundamental to our long-term economic prosperity, and to exercising our sovereignty. The Canadian Hydrographic Service provides marine geodetic[1] expertise to support the delineation of Canada's offshore boundaries as well as its defence and surveillance requirements.

Finally, within the context of existing and potential Aboriginal rights, the Department facilitates the participation of Aboriginals in economic opportunities associated with the fisheries and aquaculture industries, through enhanced access, negotiations, and capacity building beyond food, social, and ceremonial fisheries requirements.

The Economically Prosperous Maritime Sectors and Fisheries Strategic Outcome is delivered through eleven programs and eleven sub-programs as indicated in the Program Alignment Architecture:

- Program 1.1: Integrated Fisheries Management
  - Sub-program 1.1.1: Commercial Fisheries
  - Sub-program 1.1.2: Recreational Fisheries
  - Sub-program 1.1.3: Fisheries Science Collaborative Program
- Program 1.2: Aboriginal Strategies and Governance
  - Sub-program 1.2.1: Aboriginal Fisheries Strategy
  - Sub-program 1.2.2: Aboriginal Aquatic Resource and Oceans Management
  - Sub-program 1.2.3: Strategies and Governance
- Program 1.3: Sustainable Aquaculture Program
  - Sub-program 1.3.1: Aquaculture Management
  - Sub-program 1.3.2: British Columbia Aquaculture Regulatory Program
  - Sub-program 1.3.3: Sustainable Aquaculture Science Program
- Program 1.4: Salmonid Enhancement Program
  - Sub-program 1.4.1: Salmonid Enhancement Operations
  - Sub-program 1.4.2: Salmonid Enhancement Contribution Programs
- Program 1.5: Aquatic Animal Health
- Program 1.6: Biotechnology and Genomics
- Program 1.7: International Engagement
- Program 1.8: Marine Navigation
- Program 1.9: Small Craft Harbours
- Program 1.10: Territorial Delineation
- Program 1.11: Climate Change Adaptation Program

[1] The term 'geodetic' means of, or relating to, the measurement and representation of the Earth.

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Analysis of Programs by Strategic Outcome

Program 1.1 - Integrated Fisheries Management

Description

The role of Integrated Fisheries Management is to sustainably manage Canada's fishery resources in consultation with Aboriginal groups, other federal departments, other levels of government, industry, and other stakeholders. This is accomplished through the delivery of policies, programs, and plans (i.e., Integrated Fisheries Management Plans, Conservation and Harvesting Plans, Rebuilding Plans, Recovery Strategies, and Action Plans) under the *Fisheries Act*, the *Species at Risk Act*, and related regulations. This program is necessary to promote sustainability and provide for the allocation and distribution of harvestable resources among those dependent on the fishery (Aboriginal, aquaculture for seed, spat[1] and broodstock[2], commercial harvesters, and recreational anglers). This program is informed by scientific assessments of fish, invertebrates, and marine mammals, and is supported by the development of fisheries policies and strategies.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
132,448,762	132,448,762	127,841,204	127,841,184

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
985.1	985.1	985.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Major stocks are managed within established conservation limits	Percentage of major fish stocks where the harvest rate or level is at or below approved levels (e.g. removal reference, quota)[3]	90%	March 31, 2015
Commercial fishing industry is economically valuable	Landed Value of the Commercial Fishery[4]	$2.107 billion	March 31, 2015
Recreational fishing is an economically valuable use of fishery resources	Value of the Recreational Fishery	$8.3 billion	March 31, 2017

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Federal Sustainable Development Strategy (FSDS) Target Led by Fisheries and Oceans Canada

FSDS Goal	FSDS Performance Indicator	FSDS Target
Goal 5: Biological Resources: Efficient economic and ecological use of resources – Production and consumption of biological resources are sustainable	Percentage of major fish stocks where the harvest rate or level is at or below approved levels (e.g. removal reference, quota)[5]	*Sustainable fisheries*: Improve the management and conservation of major fish stocks

Planning Highlights

- **Implement and expand the National Online Licensing System** to allow fish harvesters to renew, pay and receive their commercial fishing licenses online, including enhanced and secure client service interface and expanded functionality for fish harvesters.
- **Continue to work with fish harvesters, fish harvester associations, industry and Aboriginal organizations to** foster stability, transparency and predictability in the fishing sector and help enable industry to adjust to changing economic and ecosystem conditions. Implement the national policy framework for fish allocation for financing purposes.
- **Provide science information and advice**, through the International Governance Strategy program, to improve management within regional fisheries management organizations, to inform policy development, and for bilateral arrangements including the implementation of the ecosystem approach.
- **Continue to elaborate and implement the suite of policies under the Sustainable Fisheries Framework**, including continuing the multi-year initiative to develop a risk-based national catch monitoring policy.

The Integrated Fisheries Management program is delivered through three sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 1.1.1: Commercial Fisheries
- Sub-program 1.1.2: Recreational Fisheries
- Sub-program 1.1.3: Fisheries Science Collaborative Program

Sub-program 1.1.1 - Commercial Fisheries

Description

The Canadian commercial fishing industry had a landed value of approximately $2.107 billion in 2011. Under the authority of the *Fisheries Act* and the *Species at Risk Act*, this program takes into account conservation and socio-economic factors, etc., to manage fisheries resources for the benefit of Canadians. This program integrates scientific expertise including scientific assessments (monitoring, research, and data) on the status of fish, invertebrates and marine mammals, input from Aboriginal groups, other government departments, other levels of government and stakeholders to develop and implement fishing plans. Using the Department's policy expertise, this Program develops and reviews policies, procedures and regulations to support a modern fisheries governance regime that is accountable, predictable and transparent. Commercial fisheries are managed through various mechanisms including, but not limited to licences, quotas, trap limits, escapements and bycatch. Management decisions are based on consultations with Aboriginal groups, provinces/territories, commercial fish harvesters, legislated co-management partners, non-governmental organizations and recreational anglers. The Fishery Checklist provides information used to monitor the management of a fishery relative to emerging sustainability standards, and the Catch Certification Program plays a

key role in facilitating market access where there is the potential for illegal, unreported and unregulated fishing.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
127,188,406	122,704,561	122,704,541

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
962.5	962.5	962.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Stakeholders are engaged in harvest decision-making processes	Percentage of major stocks in which stakeholders are provided opportunities to participate in fishery planning processes	100%	March 31, 2015

Sub-program 1.1.2 - Recreational Fisheries

Description

Recreational fishing is an important activity in Canada to approximately 3.3 million adult anglers per year, who contribute $8.3 billion to local economies across the country. Under the authority of the *Fisheries Act* and *Species at Risk Act*, a complex mix of federal, provincial and territorial legislative, management and coordination responsibilities for recreational fisheries has evolved over time. The Recreational Fisheries Program is guided by policies, such as the Operational Framework for Recreational Fisheries in Canada, the Atlantic Fisheries Policy Framework, Pacific New Directions and the Vision for the Recreational Fishery in British Columbia. This program focuses on emphasizing partnerships, citizen-engagement and community stewardship and promoting public awareness about conservation and the sustainable use of fishery resources. Recreational fisheries managers are also important players in the development of Integrated Fisheries Management Plans and in ensuring that recreational fisheries interests are considered when making allocation decisions. This program administers the annual National Recreational Fisheries Awards, recognizing the achievements of up to five award recipients who have made a significant contribution to Canada's recreational fisheries, either through a single project or over time.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
3,965,572	3,841,859	3,841,859

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
22.6	22.6	22.6

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Anglers are engaged in consultative processes to	Number of consultative processes that anglers are	100	March 31, 2015

instill responsibility for shared stewardship for resource conservation and enhancement	engaged in by the recreational fisheries program		

Sub-program 1.1.3 - Fisheries Science Collaborative Program

Description

The activities of the commercial fishery offer the Department a significant and unique opportunity to obtain fisheries science data related to the abundance and distribution of the fisheries resource. Through collaborative science activities with the Atlantic fishing industry, the Fisheries Science Collaborative Program enables the capture of this data and enhances core stock assessment activities while contributing to the knowledge base that supports resource management decisions. Collaborative initiatives with the Atlantic fishing industry are reviewed on an annual basis to ensure that projects are aligned with fisheries science priorities and conservation requirements.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
1,294,784	1,294,784	1,294,784

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
—	—	—

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Fisheries and Oceans Canada and the Atlantic fishing industry collaborate to generate science data related to the abundance and distribution of the fisheries resource	Percentage of collaborative program funding utilized	100%	March 31, 2015

[1] The term 'spat' refers to an oyster or similar bivalve mollusk in the larval stage.

[2] The term 'broodstock' refers to a group of sexually mature individuals of a cultured species that is kept separate for breeding purposes.

[3] Major fish stocks generally refers to, but is not limited to, fish stocks with an annual landed value of greater than $1M or an annual landed weight of greater than 2,000 tonnes.

[4] Excludes freshwater commercial fisheries, which are mostly managed provincially.

[5] Major fish stocks generally refers to, but is not limited to, fish stocks with an annual landed value of greater than $1M or an annual landed weight of greater than 2,000 tonnes.

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Program 1.2 - Aboriginal Strategies and Governance

Description

This is a complex departmental responsibility, with both program and policy elements. The Aboriginal Strategies and Governance program delivers contribution programs supporting the involvement of Aboriginal groups in the fishery, where Fisheries and Oceans Canada manages the fishery and where land claims agreements have not been concluded, specifically for three purposes: food, social and ceremonial usage; shared management, by building the capacity required to engage in an integrated fishery; and, conservation, by building monitoring, policing and species at risk management capacities. Concurrently, the program provides strategic guidance to the Department in: the ongoing management of Aboriginal rights issues; the renewal of Aboriginal programs and policies; allocation policies; treaty negotiation mandates; frameworks for the implementation of treaties; and, fisheries related consultation and engagement. This program serves to build and maintain strong and stable relations with Aboriginal groups and to promote fisheries-related economic opportunities for Aboriginal communities; both are instrumental to maintaining a stable fisheries management regime with common and transparent rules for all.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
54,778,338	54,778,338	53,677,212	53,897,393

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
89.5	89.5	89.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Aboriginal communities have the capacity to actively participate in the management of aquatic resources and oceans	Percentage of eligible Aboriginal groups under a formal agreement for their involvement in fisheries management	98%	March 31, 2015
Aboriginal communities have the capacity to actively participate in integrated commercial	Number of Aboriginal Communities issued a communally held licence or quota for use in integrated	135	March 31, 2015

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fisheries	commercial fisheries		

The Aboriginal Strategies and Governance program is delivered through three sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 1.2.1: Aboriginal Fisheries Strategy
- Sub-program 1.2.2: Aboriginal Aquatic Resource and Oceans Management
- Sub-program 1.2.3: Strategies and Governance

Sub-program 1.2.1 - Aboriginal Fisheries Strategy

Description

The Aboriginal Fisheries Strategy program encourages and enables the establishment of relationships with Aboriginal people, provides a mechanism for Fisheries and Oceans Canada to address its legal obligations, and promotes stable and orderly fisheries management for the benefit of all Canadians. The program specifically applies where the Department manages the fishery and where land claims settlements have not already put in place fisheries management frameworks, and provides the framework for the provision of access for food, social and ceremonial purposes, consistent with the Supreme Court of Canada's Regina vs. Sparrow (1990) decision. Via Comprehensive Fisheries Agreements and Project Funding Agreements, which describe the terms and conditions for food, social and ceremonial fishing and which are negotiated between Fisheries and Oceans Canada and Aboriginal organizations, other broader objectives of the program, including the following, are met: providing Aboriginal groups with an opportunity to participate in the management of their fisheries, thereby improving their skills and capacity to manage the fisheries; contributing to the economic sustainability of Aboriginal communities through fisheries-related activities; and providing a foundation for the development of treaties and self-government agreements. This program uses funding from the following transfer payment: Aboriginal Fisheries Strategy.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
27,431,115	27,316,115	27,579,615

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
30.2	30.2	30.2

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Aboriginal communities have the capacity to participate in the management of their own food, social and ceremonial fisheries	Number of Aboriginal communities with an Aboriginal Fisheries Strategy agreement	135	March 31, 2015
	Number of Aboriginal communities issued a communal licence for food, social and ceremonial purposes	150	March 31, 2015

Sub-program 1.2.2 - Aboriginal Aquatic Resource and Oceans Management

Description

The Aboriginal Aquatic Resource and Oceans Management program is a contribution program to assist Aboriginal groups to develop c;apacity to more effectively participate in aquatic resource and oceans management multi-stakeholder processes, at a broad watershed or ecosystem level. The program provides funding to qualifying Aboriginal groups to form aquatic resource and oceans management organizations capable of hiring or contracting skilled personnel to effectively participate in decision-making and advisory processes. Other objectives achieved include: encouraging the establishment of collaborative management structures; and improving information-sharing among and between Aboriginal communities, Fisheries and Oceans Canada, and other stakeholders. This program uses funding from the following transfer payment: Aboriginal Aquatic Resource and Ocean Management.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
14,892,700	14,792,700	14,792,700

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
9.5	9.5	9.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Aboriginal groups have the capacity to participate in aquatic resource and oceans management at a broad watershed or ecosystem level	Number of watershed/ecosystem-based Aboriginal Aquatic Resources and Oceans Management organizations	30	March 31, 2015

Sub-program 1.2.3 - Strategies and Governance

Description

This sub-program provides advice on Aboriginal fishing issues, negotiates agreements on the management of Aboriginal fisheries, and integrates agreements into overall management frameworks. The sub-program provides effective policy advice on Aboriginal issues and support for Aboriginal Affairs and Northern Development Canada on land claims and self-government, through mandate development with regard to the identification of aquatic resource allocations and habitat protection provisions, oceans, etc. The sub-program provides advice respecting implementation of fisheries obligations in modern treaties. The sub-program is responsible for monitoring implementation of final Treaty agreements.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
12,454,523	11,568,397	11,525,078

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
49.8	49.8	49.8

Performance Measurement

			Date to be

Expected Result	Performance Indicator	Target	Achieved
Signed Treaty Agreements with fisheries and oceans provisions align with Fisheries and Oceans Canada's policies and objectives and accommodate interests of Aboriginal groups	Number of Treaty Negotiations with Active Fisheries Table	14	March 31, 2015
	Number of Treaties being implemented with Fisheries and Oceans provisions	26	March 31, 2015

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Program 1.3 - Sustainable Aquaculture Program

Description

The mission of the Sustainable Aquaculture Program is to create the conditions for growth in the Canadian aquaculture sector by supporting a more attractive investment climate while ensuring the long term sustainability of the sector. The regulatory mandate of the program is derived from the *Fisheries Act*, the *Fisheries Development Act*, and the *Oceans Act*. Fisheries and Oceans Canada, as the lead federal organization for aquaculture, provides a horizontally managed and integrated intradepartmental approach to create the optimal conditions for the sector, mainly via the establishment of regulations and extensive collaboration with private and public sector stakeholders. The program is delivered in collaboration with other federal departments, provincial and territorial governments, industry, the private sector, non-government organizations, and other stakeholders. The Department's scientific expertise plays an important role in supporting sustainable aquaculture production.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
29,222,400	29,222,400	27,805,819	27,805,813

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
173.5	173.5	173.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Sustainable Aquaculture Program decision-making is informed by sound knowledge and information as well as engagement from provinces, territories and a range of other partners and stakeholders	Percentage of planned regulations, policies, projects and activities that are completed based on sound knowledge and information and external engagement	100%	March 31, 2015

Federal Sustainable Development Strategy (FSDS) Target Led by Fisheries and Oceans Canada

FSDS Goal	FSDS Performance Indicator	FSDS Target
Goal 5: Biological Resources: Efficient economic and ecological use of resources – Production and consumption of biological resources are sustainable	Aquaculture under a science framework: the extent to which aquaculture is managed under a science-based environmental regulatory framework	*Sustainable Aquaculture*: By 2020, all aquaculture in Canada is managed under a science-based regime that promotes the sustainable use of aquatic resources (including marine, freshwater, and land based) in ways that conserve biodiversity

Planning Highlights

- **Implement a modernized aquaculture regulatory framework** to ensure regulatory predictability and transparency for the aquaculture industry through a renewed Sustainable Aquaculture Program. This is a multi-year initiative.

The Sustainable Aquaculture Program is delivered through three sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 1.3.1: Aquaculture Management
- Sub-program 1.3.2: British Columbia Aquaculture Regulatory Program
- Sub-program 1.3.3: Sustainable Aquaculture Science Program

Sub-program 1.3.1 - Aquaculture Management

Description

Aquaculture Management focuses on managing existing regulatory responsibilities as well as working with provinces and territories on regulatory consistency and streamlining, particularly through the development and implementation of the Release of Aquaculture Substances Regulatory Regime and the current federal-provincial-territorial initiative, under the Canadian Council of Fisheries and Aquaculture Ministers, to implement a renewed National Code on Introductions and Transfers of Aquatic Organisms. Aquaculture Management includes activities that support sustainable growth and development of the sector, including consideration of market opportunities and needs, transparency through sustainability reporting, and managing risks associated with the movement of aquatic organisms. Aquaculture Management also includes ensuring that domestic regulatory responsibilities are consistent with international commitments and responsibilities. Liaison among the Aquaculture Management sub-program and other departmental policies and programs that affect aquaculture (e.g. Canadian Shellfish Sanitation Program, fisheries renewal and fisheries protection) will continue to be provided. In addition, Fisheries and Oceans Canada, in partnership with other government departments will support the increasing number of Aboriginal communities interested in aquaculture to develop viable aquaculture business plans and assist in bringing them to fruition.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
8,308,944	6,979,159	6,979,159

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
16.0	16.0	16.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved

Increasing transparency, coordination and streamlining regulations, policies, projects and implementation activities	Percentage of planned activities for regulatory/policies improvements that are completed	90%	March 31, 2015
A renewed and coordinated national approach to managing ecological and genetic risks associated with the movement of aquatic organisms	Completed steps necessary to implement Canada's renewed National Code on Introductions and Transfers of Aquatic Organisms	100%	March 31, 2015

Sub-program 1.3.2 - British Columbia Aquaculture Regulatory Program

Description

The British Columbia Aquaculture Regulatory Program was developed by Fisheries and Oceans Canada in response to a February 2009 British Columbia Supreme Court decision which held that the activity of finfish aquaculture is a fishery and falls under the exclusive jurisdiction of the federal government. Specifically, the Program is designed to implement federal regulations under the *Fisheries Act* (Pacific Aquaculture Regulations) and to ensure that aquaculture in British Columbia is sustainable and is conducted in a manner that minimizes the risks to wild fish stocks. The British Columbia Aquaculture Regulatory Program includes a range of areas and activities, including and related to: introductions and transfers licensing, conditions of licence, environmental and fish health management, compliance and enforcement, consultations and engagement, and public reporting.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
6,327,663	6,240,867	6,240,867

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
50.0	50.0	50.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
A transparent regulatory regime for aquaculture in British Columbia	Percentage of planned activities for regulatory/policies improvements that are completed	90%	March 31, 2015
Integrated Management of Aquaculture Plans for freshwater created, taking into account the Aquaculture Management Advisory Process established to hear the views of First Nations and other stakeholder groups	Completed actions required to implement the Integrated Management of Aquaculture Plan for freshwater	100%	March 31, 2015

Sub-program 1.3.3 - Sustainable Aquaculture Science Program

Description

Science has an important role to play in supporting the Department's commitment to sustainable aquaculture. Fisheries and Oceans Canada's science, risk assessment and advisory efforts are directed towards understanding the environmental and biological interactions between aquaculture and the aquatic environment including fish health

management, in order to support the Department's regulatory, policy and management decisions, and through contributing new knowledge to support sustainable aquaculture in Canada. This research results in more scientific certainty about how the anticipated growth of aquaculture can take place in a manner consistent with the assimilative capacity of the natural aquatic environment and Canada's commitment to sustainable development and informs the development and implementation of effective area-wide/ecosystem and integrated management strategies.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
14,585,793	14,585,793	14,585,787

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
107.5	107.5	107.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Policy and decision makers have access to a sound aquaculture science knowledge base	Percentage of key priority areas addressed as agreed to with senior management a priori	90%	March 31, 2015

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Program 1.4 - Salmonid Enhancement Program

Description

The Salmonid Enhancement Program supports sustainable fisheries by enabling harvest opportunities through producing fish for harvest, stock assessment, and conservation as well as supporting stewardship with partners. The program contributes directly and indirectly to sustainable harvest opportunities through the culture and release of Pacific salmon from its hatcheries and spawning channels. Through targeted enhancement efforts on key stocks, the Salmonid Enhancement Program actively contributes directly to Canada's ability to meet its obligations under the Pacific Salmon Treaty and supports secure international market access objectives for Canadian salmon products. The Salmonid Enhancement Program has been highly successful in engaging communities and the public broadly in salmon stewardship through its activities of education, community involvement, and restoration and maintenance of critical salmon habitat. The program is a contributor to Integrated Fisheries Management, particularly Commercial and Recreational Fisheries; Fisheries Protection, and the British Columbia Aquaculture Regulatory Program and works with Aquatic Animal Health and Biotechnology and Genomics. Components of the program are coordinated with the Canadian Food Inspection Agency, and provincial, territorial, and municipal governments.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
29,597,995	29,597,995	29,239,842	29,239,823

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
212.1	212.1	212.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Enhanced salmon populations provide harvest opportunities	Minimum percentage of enhancement facility production groups in the Integrated Fisheries Management Plans (IFMP) where the objective of enhancement is harvest or stock assessment	50%	March 31, 2015

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The Salmonid Enhancement Program is delivered through two sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 1.4.1: Salmonid Enhancement Operations
- Sub-program 1.4.2: Salmonid Enhancement Contribution Programs

Sub-program 1.4.1 - Salmonid Enhancement Operations

Description

Salmonid Enhancement Operations includes the production of Pacific salmon from enhancement facilities and restored habitat, and projects that enable citizen participation in fisheries and watershed stewardship activities. Enhancement facilities include hatcheries and spawning channels that produce fish to provide harvest opportunities for First Nations, commercial, and recreational fisheries and to support vulnerable stocks and Canada's stock assessment commitments under the International Pacific Salmon Treaty. The program supports citizen participation in fisheries and watershed stewardship, habitat restoration, and enhancement projects involving the public and other government, corporate, and First Nation partners. Projects with community partners also include support for the development of integrated local and area watershed plans and stewardship activities. Salmonid Enhancement Operations also supports school education and public awareness projects.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
28,635,995	28,277,842	28,277,823

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
212.1	212.1	212.1

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Vulnerable salmon stocks are supported	Minimum percentage of enhancement facility production groups in the Integrated Fisheries Management Plans where the objective of enhancement is conservation and rebuilding of vulnerable stocks	25%	March 31, 2015
First Nations, communities and external parties participate in cooperative fisheries and watershed stewardship activities at the local level	Number of community stewards (First Nations, volunteers, students, etc.) participating in Salmonid Enhancement Operations supported stewardship activities	15,000	March 31, 2015

Sub-program 1.4.2 - Salmonid Enhancement Contribution Programs

Description

Salmonid Enhancement Contribution Programs provide funding to support delivery of community-based salmon and fish habitat projects. Fisheries and Oceans Canada has established contribution arrangements supporting long term collaborations with the Pacific Salmon Foundation and the T. Buck Suzuki Environmental Foundation. The source of Fisheries and Oceans Canada's funding contribution to these Foundations is fully offset

by the revenues generated by the sale of the Pacific Salmon Conservation stamp and the Commercial Conservation surcharge on Fisher Registration Cards. Using Fisheries and Oceans Canada contributions as seed money, the Pacific Salmon Foundation supports highly leveraged, community-based salmon and fish habitat projects that conserve, restore and enhance Pacific salmon in partnership with communities, other governments, First Nation representatives and non-profit organizations. The T. Buck Suzuki Environmental Foundation directly undertakes projects for fishing communities to protect and conserve fish and fish habitat. This Salmonid Enhancement delivery activity is funded through the Contribution to the Pacific Salmon Foundation transfer payment program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
962,000	962,000	962,000

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
—	—	—

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
First Nations, communities and organizations have resources to enable participation in cooperative fisheries and watershed stewardship activities	Minimum percentage of funds received in the previous year by Fisheries and Oceans Canada through the Salmon Conservation Stamp that are expended as contribution payments to the Pacific Salmon Foundation and T.Buck Suzuki Foundation to support salmon enhancement, fish habitat, and stewardship projects	90%	March 31, 2015

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Program 1.5 - Aquatic Animal Health

Description

In collaboration with the Canadian Food Inspection Agency, Fisheries and Oceans Canada is responsible for co-delivering Canada's National Aquatic Animal Health Program. The objective of the program is to protect against the introduction or spread of serious infectious disease in wild and cultured aquatic animals. Detection and reporting of aquatic animal diseases of national and international importance in wild and cultured aquatic animals is imperative to prevent or control serious disease outbreaks. An integrated approach to aquatic animal health protects the health of Canada's aquatic resources, wild and farmed, and provides greater economic stability and potential for growth for the industries and regions that depend on these resources. Preventing the spread of aquatic animal diseases within Canada and guarding against the introduction of serious infectious aquatic animal diseases is critical to safeguarding the health of Canada's aquatic resources and our export markets for fish and seafood products. Fisheries and Oceans Canada's scientific expertise provides scientific advice, diagnostic testing and research. Knowledge derived through science informs the certification of aquatic animal health status in support of the Canadian fish/seafood trade, market access, and the delivery of federal responsibilities under the *Health of Animals Act* and the *Fisheries Act*.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
5,564,900	5,564,900	5,445,580	5,445,580

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
53.0	53.0	53.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Decision makers have access to diagnostic test results for the regulation of aquatic animal health	Percentage of criteria completed in support of SCC ISO 17025 accreditation for each of the three Fisheries and Oceans Canada National Aquatic Animal Health Laboratory System Laboratories	100%	March 31, 2015

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	Percentage of tests completed for submitted fish samples at Fisheries and Oceans Canada National Aquatic Animal Health Laboratory System Laboratories	100%	March 31, 2015
Decision makers have access to scientific knowledge and advice to support the regulation of aquatic animal health	Percentage of research project reports that are available to decision makers	90%	March 31, 2015

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Program 1.6 - Biotechnology and Genomics

Description

Both knowledge and its application through innovative technology are vital for fostering advances in the sustainable development of aquatic resources. The Department is responsible for developing the knowledge necessary to inform the federal government's responsibility for regulation and the assessment of risk associated with fish products of biotechnology. Through the adoption of leading-edge genomics research and biotechnology tools and techniques, the Department also improves Fisheries and Oceans Canada's ability to protect endangered species, manage the opening and closing of fisheries, avoid overexploitation of resources, prosecute poachers, improve aquaculture practices, control disease outbreaks, and remediate contaminated sites.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
2,918,827	2,918,827	2,639,551	2,637,294

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
21.0	21.0	21.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Fisheries and Oceans Canada and Environment Canada decision makers have access to biotechnology knowledge and advice for the regulation of fish products of biotechnology	Percentage of responses to requests for biotechnology knowledge and advice completed and provided to decision makers within the required timeline	100%	March 31, 2015
Fisheries and Oceans Canada decision makers have access to genomics knowledge and advice for the management of fisheries and oceans	Percentage of Genomics Research and Development Initiative projects that provided genomics knowledge and advice to decision makers	100% within 3 years following completion of a project	March 31, 2015

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Program 1.7 - International Engagement

Description

Through multilateral and bilateral engagements, this program promotes and protects the interests of Canadians by ensuring access for Canadians to fish resources managed internationally, promoting and influencing sustainable regional fisheries management and healthy global marine ecosystems, and contributing to a stable international trade regime for Canadian fish and seafood products. This is achieved through a coordinated and proactive approach that reflects domestic positions and interests and the Government of Canada's international priorities, and that is grounded in the Department's scientific expertise and best management practices. The program's goals are also advanced through building broad and constructive relationships with international partners based upon common goals and strategies. Many Canadians directly benefit from internationally managed fish stocks, and the Canadian seafood sector as a whole relies heavily on international trade. As Canada also shares three oceans, effective relations and collaboration with international, regional, and domestic partners are essential to addressing fisheries and ecosystem challenges and to advancing international standards, agreements, and management decisions that reflect Canadian approaches.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
14,882,983	14,882,983	12,283,812	12,240,812

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
45.0	40.3	40.3

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
International fisheries management agreements and decisions reflect Canada's positions and interests	Percentage of Canadian quotas/allocations for high seas fish stocks managed by Regional Fisheries Management Organizations to which Canada is a member, that are set within scientific advice	100%	March 31, 2015
Fisheries and Oceans Canada	Percentage of ongoing trade	100%	March 31, 2015

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influence in relevant free trade agreements support access to international markets for Canadian fish and seafood products	negotiations and/or newly completed free trade agreements that incorporate Fisheries and Oceans Canada positions/suggested text		
International governance regimes that ensure sustainable resource management and healthy marine ecosystems and that reflect Canadian interests	Renegotiation of Chapter 4 - Fraser River Sockeye - of the Pacific Salmon Commission	100%	March 31, 2015

Planning Highlights

- **Continue to support international efforts to improve global fisheries management**, through ongoing efforts within regional fisheries management organizations and in broader multilateral policy activities (e.g., United Nations Food and Agriculture Organization). This is a multi-year initiative.
- **Continue to secure and maintain Canadian access to export markets for fish and seafood** in various bilateral and multilateral agreements including advancing fisheries-related issues through the implementation of the Comprehensive Economic and Trade Agreement with the European Union and engagement on broader government efforts on the Trans-Pacific Partnership. This is a multi-year initiative.

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Program 1.8 - Marine Navigation

Description

The Canadian Coast Guard's Marine Navigation program provides Canadian and international commercial marine transportation sectors, fishers, and pleasure craft operators with information and services that facilitate economical and efficient movement of maritime commerce in support of economic prosperity. Program services include providing survey and forecast information on certain commercial channels to identify available water depth, restrictions, or hazards to navigation; dredging services; marine structures contributing to the maintenance of certain waterway's ship channels; aids to navigation systems including short-range marine aids such as buoys and fixed aids to navigation, the Differential Global Positioning System, and information to mariners; assistance to beset vessels in ice; opening of tracks through shore-fast ice; harbour breakouts; ice routing advice, ice information, and escorting service to ships in ice-covered waters; and risk management of flooding on the St. Lawrence River through the monitoring, prevention, and breaking up of ice jams. Program services also contribute to Arctic sovereignty by transporting goods/supplies to northern communities and being a visible federal government marine presence in the Canadian North. Marine Navigation supports economic prosperity by ensuring economical, efficient, and safe access to the Canadian marine transportation networks.

This program is guided by various international organizations such as the International Association of Marine Aids and Lighthouse Authorities, of which the Canadian Coast Guard is an active member.

This program is delivered in coordination with Coast Guard's Fleet Operational Readiness and Shore-Based Asset Readiness programs, Canadian Hydrographic Services, Public Works and Government Services Canada, and Environment Canada. Legal authority for this program is found in the *Constitution Act, 1867*; the *Oceans Act*; and the *Canada Shipping Act, 2001*.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
34,167,537	34,167,537	34,305,370	34,466,905

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
231.0	231.0	231.0

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Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
The commercial shipping industry and mariners are provided with marine navigation support to facilitate access to/movement through main marine channels	Five year average of total annual international and domestic tonnage handled	Maintain or improve 5-year average of 452,000t (most recent available period — 2006-10)	March 31, 2015

Planning Highlights

- **Take initial steps to establish an internationally recognized Incident Command System**, to improve the Canadian Coast Guard's ability to manage responses to marine pollution incidents in collaboration with key emergency response partners and review aids to navigation.
- **Advance the Northern Marine Transportation Corridors initiative** with Transport Canada in the context of the Government's Northern Strategy.
- **Implement Version 2 of the e-Navigation portal** based on feedback from stakeholders. E-Navigation will allow for accurate and reliable navigational information to be made available and used by vessels and shore authorities to support effective decision-making, minimize human error and enhance communications.
- **Continue the renewal of the Marine Services Fees** by advancing the Departmental commitment to review and rebuild the costing methodology in accordance with the guidance provided by the *User Fees Act*, with a view to amending the fees. In 2014-15, the Canadian Coast Guard will continue consultations on costing methodologies related to services.

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Program 1.9 - Small Craft Harbours

Description

The Small Craft Harbours program operates and maintains a national network of harbours in support of the principal and evolving needs of the commercial fishing industry and the broader interests of coastal communities. Investment in small craft harbour infrastructure supports the economic prosperity of Canada's fisheries and maritime sectors and contributes to public safety. Small Craft Harbours focuses its resources on keeping fishing harbours that are critical to the commercial fishing industry in good repair. The program is delivered in cooperation with Harbour Authorities, local not-for-profit organizations representing the interests of both commercial fish harvesters and the broader community, who manage the harbours under lease agreements with Fisheries and Oceans Canada. Low activity fishing harbours, as well as recreational harbours, are transferred to third parties through divestiture. The Small Craft Harbours program is funded through an annual appropriation and is also supported by two component Transfer Payment programs: the Small Craft Harbours Class Grant program and the Small Craft Harbours Class Contribution program. The Small Craft Harbours program operates under the authority of the *Fishing and Recreational Harbours Act* and its regulations, as well as the *Federal Real Property and Federal Immovables Act*.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
94,277,242	94,277,242	92,198,854	92,198,836

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
164.0	164.0	164.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Network of safe and accessible harbours that contribute to the commercial fishing industry	Percentage of facilities at core fishing harbours in fair or better condition	80%	March 31, 2015
Activities at small craft harbours result in economic benefits	Gross domestic product generated by Small Craft Harbours activities	$80.0M (2011-12 A-base baseline)	March 31, 2015
Harbour Authorities operate and manage core fishing harbours	Percentage of core fishing harbours that are operated and	>90%	March 31, 2015

	managed by Harbour Authorities		

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Program 1.10 - Territorial Delineation

Description

The definition and description of Canada's maritime boundaries is reliant on hydrographic data and marine geodetic expertise. Canada ratified the United Nations Convention on the Law of the Sea in 2003 and in December 2013 submitted evidence in support of the establishment of the outer limits of Canada's continental shelf beyond the current 200-mile Exclusive Economic Zone. Fisheries and Oceans Canada is responsible for the provision of ongoing marine geodetic expertise and hydrographic data to defend Canada's evidence submission to the United Nations Commission on the Limits of the Continental Shelf (the Commission). The Department will continue to work closely with the Department of Foreign Affairs, Trade and Development and Natural Resources Canada in this endeavour. In addition to its direct contribution to Canada's submission to the Commission, the program defines the geographic positions for all Canadian offshore maritime boundaries and provides the geodetic evidence to resolve boundary disputes (e.g., Beaufort Sea) and prosecutions related to the violation of international maritime law (e.g., foreign fishing). Through the international recognition of these limits and boundaries, Canada is able to assert its sovereign right and secure its maritime boundaries. There is a linkage between this program and Maritime Security and Enforcement.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
742,607	742,607	751,214	778,794

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
13.0	13.0	13.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canada's maritime limits and boundaries are well defined in accordance with international standards and are made available and supported with ongoing geodetic expertise for	Percentage of materials (documentation, models, software, etc.) successfully archived for Canada's December 2013 submission to the United Nations Commission on the Limits	100%	March 31, 2015

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advice to decision makers and regulators	of the Continental Shelf		
	Percentage of advice and expert reports accepted for defining or defending the geographic description of Canada's maritime limits and boundaries	100%	March 31, 2015

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Program 1.11 - Climate Change Adaptation Program

Description

As a federal department contributing to the growth and sustainability of numerous maritime sectors, and with billions of dollars in associated infrastructure, Fisheries and Oceans Canada is positioning itself to adjust its decisions and activities to consider the vulnerabilities, risks, impacts, and opportunities associated with a changing climate. Through the program's assessment of risk, and the development of science-based knowledge and applied adaptation tools, the Climate Change Adaptation program enables the integration of climate change considerations and adaptive management strategies into departmental decision-making on mandated areas of responsibility. Whether it is the management of the fisheries resource, small craft harbours, or marine navigation, decision-making within the Department and by Canadians must take into account a changing climate so that Canada can continue to derive socio-economic benefits from our oceans and inland waters. This program is one element of a horizontal program[1] involving not only Fisheries and Oceans Canada but also Environment Canada, Transport Canada, Aboriginal Affairs and Northern Development Canada, Parks Canada, and the Public Health Agency of Canada.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
2,310,465	2,310,465	2,390,465	—

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
7.0	7.0	—

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Fisheries and Oceans Canada has the knowledge and tools to respond to the impacts and opportunities presented by a changing climate	Overall number of adaptation measures undertaken by Fisheries and Oceans Canada that demonstrate that the impacts and opportunities of climate change on oceans and inland waterways have been considered	>7 (2012-13 baseline value)	March 31, 2015

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	Percentage of relevant Fisheries and Oceans Canada Program Alignment Architecture programs for which risks have been identified and adaptation measures have been developed for use by Fisheries and Oceans Canada program managers, in the consideration of climate change impacts and opportunities	100%	March 31, 2016

[1] For more information on Canada's ongoing commitment to climate change adaptation, please visit the Environment Canada website. For more information on Fisheries and Oceans Canada's contributions to aquatic climate change adaptation, please visit the Climate Change Adaptation Program website.

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Strategic Outcome #2 – Sustainable Aquatic Ecosystems

Description

Fisheries and Oceans Canada's programs and policies contribute to the conservation, protection, and sustainability of Canada's aquatic ecosystems through the management of risks that affect species, oceans, and fish habitats.

What are the Department's goals?

One of the main goals at Fisheries and Oceans Canada is to safeguard Canada's healthy and productive aquatic ecosystems, which provide sustainable resources to Canadians.

Why do these goals matter to Canadians?

Canada has an abundant supply of natural aquatic resources contributing to the social, environmental, and economic well-being of Canadians. By sustaining productive ecosystems, Fisheries and Oceans Canada continues to support commercial, recreational, and Aboriginal fishing, thereby helping to maintain economic prosperity for current and future generations.

How does the Department achieve these goals?

Fisheries and Oceans Canada achieves these goals by setting frameworks, regulations, and policies for shared stewardship of freshwater systems, and for the management of Canada's three oceans and the largest coastline in the world. The Department designates specific areas of the ocean as Marine Protected Areas to protect ecologically and biologically important resources. Together with support from governments, stakeholders, the international community, and Aboriginal groups, Canada has adopted an integrated approach to managing ocean space and activities.

The Department works with partners to monitor the status of aquatic species at risk to prevent further declines in their numbers and set conservation and recovery objectives based on the best available science.

In collaboration with provinces, territories, and other partners, Fisheries and Oceans Canada works to prevent aquatic invasive species from entering Canada's waterways where they can cause harm to natural ecosystems in lakes, rivers, and oceans and pose significant threats to Canadian fisheries.

Fisheries and Oceans Canada undertakes research, participates in environmental assessments, and conducts regulatory reviews for large resource projects such as mines and hydroelectric dams. The Department provides advice to help proponents comply with applicable laws and regulations that aim to prevent serious harm to commercial,

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recreational, and Aboriginal fisheries and respect food, social, and ceremonial fisheries requirements. A science-based, streamlined, and collaborative approach provides prompt and predictable feedback from the federal government.

Fisheries and Oceans Canada conducts research to learn how to prevent, mitigate, or adapt to a broad range of impacts on Canada's aquatic ecosystems, such as those resulting from climate change. This research informs planning for activities such as shipping, energy development, and mining projects in Canada's North.

The Department's fishery officers monitor and enforce compliance with federal legislation and regulations designed to protect Canada's aquatic ecosystems and the fisheries they sustain, and the Coast Guard responds to all reports of marine pollution incidents in Canadian waters. Fisheries and Oceans Canada makes every effort possible to minimize the negative effects of marine pollution incidents on Canada's ecosystems and ensure that effective actions are taken.

The Department's actions and decisions are based not only on sound science, research, and analysis, but on a variety of Canadian interests, expressed by citizens and stakeholders from a broad range of backgrounds, to ensure long-term benefits for all Canadians.

The Sustainable Aquatic Ecosystems Strategic Outcome is delivered through five programs and eight sub-programs as indicated in the Program Alignment Architecture:

- Program 2.1: Compliance and Enforcement
  - Sub-program 2.1.1: Education and Shared Stewardship
  - Sub-program 2.1.2: Monitoring, Control and Surveillance
  - Sub-program 2.1.3: Major Cases and Special Investigations
  - Sub-program 2.1.4: Compliance and Enforcement Program Capacity
  - Sub-program 2.1.5: Intelligence Services
- Program 2.2: Fisheries Protection
  - Sub-program 2.2.1: Regulatory Reviews, Standards and Guidelines
  - Sub-program 2.2.2: Partnerships and Regulatory Arrangements
  - Sub-program 2.2.3: Aquatic Invasive Species
- Program 2.3: Species at Risk Management
- Program 2.4: Environmental Response Services
- Program 2.5: Oceans Management

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Program 2.1 - Compliance and Enforcement

Description

The Compliance and Enforcement program promotes and maintains compliance with legislation, regulations, and management measures implemented to achieve the conservation and sustainable use of Canada's aquatic resources and the protection of species at risk, fish habitat, and oceans. The program is delivered through a balanced regulatory management and enforcement approach, including the promotion of compliance through education and shared stewardship; monitoring, control, and surveillance activities; and the management of major cases/special investigations related to complex compliance issues. The program works closely with the Ecosystems and Fisheries Management Sector, the Royal Canadian Mounted Police, and industry partners to ensure peaceful and orderly fisheries. It makes a significant contribution, with the Canadian Coast Guard, to the protection of Canadian sovereignty and assists the Department of National Defence in the identification of potential marine security threats through extensive marine surveillance activities. It plays a key role along with Ecosystems and Fisheries Management, Environment Canada, and the Canadian Food Inspection Agency in the administration of the Canadian Shellfish Sanitation Program to help ensure that the public is protected from contaminated fisheries products.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
101,372,908	101,372,908	100,473,991	100,473,941

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
724.6	724.6	724.6

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadian and International individuals and organizations act in accordance with the legislation, regulations and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat	Percentage rate of compliance by various sectors of the regulated community (e.g. commercial fisheries, recreational fisheries, development projects impacting fish habitat, etc.)	90%	March 31, 2015
	Violation Severity Index	This is a new	N/A

	(Weighted measure of distribution of all violations detected on an annual basis)	indicator. The target will be set in 2014-15.	

Planning Highlights

- Continue to advance and support global efforts against Illegal, Unreported and Unregulated fishing,collaborating with international partners to advance the Illegal, Unreported and Unregulatedpolicy framework (e.g., through the Food and Agriculture Organization) and working collaboratively with our partners and stakeholders in detecting and combatting organized crime, fraud and collusion in the fishery (domestic and international) and other forms of non-compliance. This is a multi-year initiative.

- Continue in its transformation to a national intelligence-led enforcement model for compliance and enforcementwhile building bridges and partnerships within the global intelligence community and among Canada's maritime and national security enforcement partners and agencies. This is a multi-year initiative.

The Compliance and Enforcement program is delivered through five sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 2.1.1: Education and Shared Stewardship
- Sub-program 2.1.2: Monitoring, Control and Surveillance
- Sub-program 2.1.3: Major Cases and Special Investigations
- Sub-program 2.1.4: Compliance and Enforcement Program Capacity
- Sub-program 2.1.5: Intelligence Services

Sub-program 2.1.1 - Education and Shared Stewardship

Description

The Education and Shared Stewardship program consists of the suite of essential activities for promoting compliance, through strategies such as education, promotional campaigns, and engagement of partners and stakeholders. Educational activities raise awareness and understanding, resulting in a more informed public and resource users improving their ability to comply with regulatory requirements. Promotional campaigns cultivate a conservation ethic in stakeholders and the general public, motivating them to higher rates of voluntary compliance. Engagement of First Nations, clients, and other interest groups in compliance management decision-making and in the delivery of compliance functions increases a sense of ownership and stewardship responsibility in the management regimes for aquatic resources. This program will evolve from strictly school visits and other activities aimed at the general public towards further engagement of targeted resource user groups and the seafood supply chain. Collectively, Education and Shared Stewardship programs promote compliance and build support for the future.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
8,352,681	8,352,680	8,352,680

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
59.0	59.0	59.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved

Users of Canadian fisheries and oceans have access to relevant information and are informed of the rules and regulations relating to the protection of Canada's fish and fish habitat	Percentage of dedicated hours that Fishery Officers are engaged in outreach activities	10%	March 31, 2015

Sub-program 2.1.2 - Monitoring, Control and Surveillance

Description

The Monitoring, Control and Surveillance program is comprised of a number of traditional compliance and enforcement activities aimed at detecting and deterring illegal activities. Monitoring fishing and other activities provides an oversight function to determine participants' compliance with the legislation, regulations, and management measures in effect. Land-, water-, and air-based surveillance is supported by the use of modern technology such as vessel monitoring systems and video monitoring, as well as radar and satellite surveillance to detect illegal activities. Third-party services provided through the guardian, at-sea observer, and dockside monitoring programs, as well as partnerships and joint operations with police and a number of other enforcement agencies, make important contributions to this program. The general public assists by reporting violations through "Observe, Record, Report" programs. To deter illegal activities, enforcement actions are carried out, and include warnings, seizures, arrests, directions, orders, diversions, ticketing, charges, and prosecutions.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
48,633,081	48,513,841	48,513,808

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
353.0	353.0	353.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Users of Canadian fisheries and oceans understand their obligations and are committed to meeting those obligations	Percentage of high risk violations that are responded to	>95%	March 31, 2015
	Successful prosecution rate	>80%	March 31, 2015

Sub-program 2.1.3 - Major Cases and Special Investigations

Description

The Major Cases and Special Investigations program focuses attention on solving high-risk complex compliance issues that pose significant threat to the sustainability of Canada's aquatic resources and that cannot be addressed through education or regular monitoring, control and surveillance activities. Special investigative techniques, including covert operations, technical surveillance, use of search warrants and information technology forensics, are applied to address the unique difficulties encountered in addressing illegal fishing and other activities. Formal intelligence gathering and analysis, inter-agency cooperation and networking, and alignment and integration of data systems with visual analytics tools permit more accurate identification of enforcement targets and enable the building of major case files for successful prosecutions. This program meets domestic and international commitments to address illegal, unregulated and unreported fishing, and to protect habitat and species at risk, contributing to sustainable aquatic

ecosystems, supporting legitimate economic activities, and protecting consumers from illegally harvested fisheries products.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
12,394,141	12,441,200	12,441,183

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
78.0	78.0	78.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Those that do not comply with legislation, regulations and other managing frameworks that govern Canadian waterways, fisheries, oceans and habitat are held accountable for their actions	Percentage of major cases successfully prosecuted	90%	March 31, 2016

Sub-program 2.1.4 - Compliance and Enforcement Program Capacity

Description

Compliance and Enforcement Program Capacity involves development and support of a skilled, equipped, well-informed, safe, and effective workforce. The foundation for this compliance and enforcement program is the recruitment of Fishery Officers through the Fishery Officer Career Progression Program. On-going training including very specialized enforcement and intelligence training is another key element that requires regular investment. A strong legal and policy framework as well as systems for information collection and analysis are also important components of the support structure. Standards, audits, and Codes of Conduct ensure that enforcement of acts and regulations is carried out in a fair, predictable, impartial, and consistent manner and in keeping with the Canadian Charter of Rights and Freedoms. Acquisition and management of equipment, vehicles, and vessels is necessary to ensure a well-equipped and effective workforce. Finally, strategic planning and integrated risk assessments are carried out to identify operational priorities and to ensure the right balance of tools and approaches are used to achieve the program objectives.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
31,274,722	30,631,042	31,166,270

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
234.6	234.6	234.6

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canada has the capacity to effectively administer and	Percentage of Fishery Officer Cadets successfully graduating,	75%	March 31, 2015

enforce the legislation, regulations, and other managing frameworks that govern Canadian waterways, fisheries, oceans, and habitat in a fair, predictable and consistent manner	completing 30 month field training and remaining with Compliance and Enforcement after 5 years of service		

Sub-program 2.1.5 - Intelligence Services

Description

The primary objective of Intelligence Services is to collect and analyze all-source information[1] to produce finished intelligence that impacts on decision-makers to support knowledgeable and wise decision-making. In essence, intelligence provides advice about those aspects of the operational environment on which the decision-maker should focus attention. As the Conservation and Protection program evolves to an "intelligence-led organization", accurate actionable intelligence and an ability to establish priorities and follow-up action plans will help to control, reduce, or more importantly mitigate in advance, threats and risks, which is essential to the success of the program and for corporate accountability. Establishment of an intelligence model as a core business practice within the Conservation and Protection program will allow for analyses of fisheries management and compliance practices in order to move beyond crisis response and strategically focus resources on the areas of greatest risk thus ensuring maximum program effectiveness.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
718,283	535,228	—

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
—	—	—

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Progress in implementing a National Fisheries Intelligence Service that provides accurate and meaningful information and insights to support compliance and enforcement decision-making, priority setting and effective threat-risk mitigation and prevention by Conservation and Protection aimed at strengthening maritime security and aid in detecting and combatting organized crime, fraud and collusion in the fishery (domestic and international) and other forms of non-compliance	Number of intelligence products by type	Year 1 - 15 Year 2 - 30 Year 3 - 45 Year 4 - 60 Year 5 - 75 Projections subject to program capacity	March 31, 2015 to March 31, 2019
	Number of catch certificate audits performed annually relative to the total number of catch certificates issued annually by Canada	100 out of the total number of catch certificates issued (total number to be determined by the end of 2014-15)	March 31, 2015
	National Post-Issuance Catch Certification Audit Compliance Rates for certificates issued in the previous calendar year	45% Audit compliant (no compliance or technical issues encountered); 85% *Fisheries Act* compliant	March 31, 2015

[1] The term 'all source information' refers to the collection of information from open sources, or OSINT (Internet, public documents, media, etc.), covert information, or HUMINT (confidential human sources and agents), imagery intelligence, or IMINT (e.g., geo-spatial information), and signals intelligence, or SIGINT (e.g., information from Communications Security Establishment).

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Program 2.2 - Fisheries Protection

Description

Canada's freshwater and marine fish species and fish habitat play an important role in Canada's sustainable aquatic ecosystem and economic prosperity. Diverse activities undertaken in and near freshwater and marine fisheries waters such as oil and gas exploration and development, forestry, mining, hydroelectric power generation and agriculture have the potential to negatively impact fisheries by causing serious harm to the fish and fish habitat that support them. The Fisheries Protection Program policy objective is to contribute to the ongoing productivity and sustainability of Canada's commercial, recreational and Aboriginal fisheries by minimizing threats from works undertakings and activities taking place in and near Canadian waters. This policy objective will, to the extent that the Fisheries Protection Program's mandate permits, contribute to the goal that the fisheries resources they support are maintained to provide for the sustainability and productivity of Canadian fisheries and their use by Canadians now and in the future. This, in turn, is expected to maintain the related economic, social and other benefits that are derived from such efforts from the fisheries and from development. The program's immediate goals are to: ensure that those conducting regulatory reviews of development projects have the necessary direction, guidance and training to respond to requests according to the legislative and regulatory framework; ensure that those undertaking development activities in or near commercial, recreational and Aboriginal fisheries waters have the necessary direction to comply with legal and regulatory requirements under the *Fisheries Act*; and, provide organizations with resources, in cooperation with other funding partners to take remedial action on impacted habitat in areas that would improve Canada's recreational fisheries.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
62,943,218	62,943,218	48,875,362	46,986,871

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
396.5	394.0	391.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Progress toward transformation	A new, national Fisheries	100%	March 31, 2015

from the management of fish habitat to providing for the sustainability and ongoing productivity of commercial, recreational, and Aboriginal fisheries	Protection Policy framework is in place		

Planning Highlights

- **Continue to implement the Fisheries Protection provisions of the *Fisheries Act***, which came into force in the fall of 2013, by engaging with external stakeholders, including Aboriginal organizations, and further the development of necessary science-based policy and program guidance for proponents and staff.
- **Fund projects through the Recreational Fisheries Conservation Partnerships Program** with local groups and others to improve the conservation of fisheries habitat and support fisheries protection. This is a multiyear initiative.
- **Continue to implement the Economic Action Plan 2013 announcement which allocated all revenue from the issuance of the Pacific Recreational Salmon Conservation Stamp to the Pacific Salmon Foundation** for the conservation and enhancement of Pacific salmon.

The Fisheries Protection program is delivered through three sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 2.2.1: Regulatory Reviews, Standards and Guidelines
- Sub-program 2.2.2: Partnerships and Regulatory Arrangements
- Sub-program 2.2.3: Aquatic Invasive Species

Sub-program 2.2.1 - Regulatory Reviews, Standards and Guidelines

Description

Fisheries and Oceans Canada's Fisheries Protection program is a federal regulator of development projects occurring in or around waters that support commercial, recreational and Aboriginal fisheries across the country. The program's activities contribute to minimizing threats to the productivity of commercial, recreational and Aboriginal fisheries. In the context of government-wide initiatives for responsible resource development and streamlined regulations, the program helps Canadians avoid, mitigate or manage serious harm to fisheries of commercial, recreational or Aboriginal importance. The program uses scientific knowledge and understanding to develop regulations and policies; provide formal advice and direction; provide input to environmental assessments (CEAA and Northern Regimes), engage with individuals, organizations, and other levels of government in order to and manage compliance in support of its fisheries protection objectives, and provides an expert support function to custodians under the Federal Contaminated Sites Action Plan.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
39,619,180	32,659,872	31,149,646

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
304.5	304.5	304.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be

			Achieved
Progress toward transformation from the management of fish habitat to providing for the sustainability and ongoing productivity of commercial, recreational, and Aboriginal fisheries	A new, national Fisheries Protection Policy framework is in place	100%	March 31, 2015
Proponents of projects have the necessary information to avoid/mitigate serious harm to fish and fish habitat that contribute to or support commercial, recreational, or aboriginal fisheries	Percentage of the total projects submitted to Fisheries and Oceans Canada that do not require a site-specific review	25%	March 31, 2015

Sub-program 2.2.2 - Partnerships and Regulatory Arrangements

Description

The Recreational Fisheries Conservation Partnerships Program promotes multi-partner initiatives and supports projects led by recreational fishing and angling groups, as well as conservation organizations, aimed at improving Canada's recreational fisheries. These groups have established expertise and collaborative approaches in fisheries conservation and are well positioned to deliver habitat restoration projects that benefit recreational fisheries. Program funding allows program recipients to take action to restore, rebuild and rehabilitate compromised and/or threatened fisheries habitat in areas that are important to the sustainability and productivity of Canada's recreational fisheries. In addition, the Fisheries Protection program staff maintains arrangements with other regulatory authorities from the federal, provincial, territorial, and municipal governments, or other parties that are best-placed to provide or support fisheries protection services to Canadians. The program framework's high level policy goal incorporates both regulatory and non-regulatory aspects of fisheries protection. This would provide for a mix of regulatory strategies designed to minimize threats to fish and fish habitat that are part of, or support, commercial, recreational or Aboriginal fisheries and non-regulatory strategies, that would involve, for example, working with partners to support habitat conservation. The Fisheries Protection program uses funding from the following transfer payment: Recreational Fisheries Conservation Partnerships Program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
9,129,768	2,479,654	2,317,475

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
18.0	18.0	18.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Partnership projects are implemented	Number of projects funded	150	March 31, 2015
	Number of partners	300	March 31, 2015
Targeted recreational fisheries habitat is restored	Area of fisheries habitat restored	90% of planned	March 31, 2015

Program 2.2.3 - Aquatic Invasive Species

Description

As part of the Canadian Action Plan to Address the Threat of Aquatic Invasive Species, Fisheries and Oceans Canada is developing new regulations to prevent the introduction of aquatic invasive species, detect new invaders early, respond rapidly to new invaders, and, where necessary, manage established and spreading invaders. Once brought into force, the Department will work with federal, provincial and territorial partners to administer and enforce the regulations. The administration of regulations will be supported by ongoing scientific activities, such as research on pathways of invasion, methodologies to detect new invasions, risk assessments and control measures.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
14,194,270	13,735,836	13,519,750

Human Resources (full-time equivalent)

2014-15	2015-16	2016-17
74.0	71.5	69.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Decision makers and legislative authorities have science information and tools to manage Aquatic Invasive Species domestically and internationally	Number of risk assessments on Aquatic Invasive Species for which science advice is provided	Maintain 5 year average	March 31, 2015
Sea lamprey abundance in Great Lakes falls within individual lake targets	Number of Great Lakes with sea lamprey abundance at or below the lake specific sea lamprey levels established by the Great Lakes Fishery Commission	5	March 31, 2015
Program managers have the tools necessary to prevent or manage the spread of Asian carps in the Great Lakes	Percentage of requested tools (e.g., scientific reports, publications, outreach products) delivered to managers within the required timelines	Maintain 5 year average	March 31, 2015

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Program 2.3 - Species at Risk Management

Description

The *Species at Risk Act* is the legislative basis for the Government of Canada's strategy for the protection of wildlife species at risk. It establishes a process for conducting scientific assessments of the population status of individual wildlife species and a mechanism for listing extirpated, endangered, threatened and special concern wildlife species. The *Species at Risk Act* also includes provisions for the protection, recovery and management of listed wildlife species and their critical habitats and residences. As one of two competent Ministers named under the *Species at Risk Act*, the Minister of Fisheries and Oceans has the legislated responsibility and mandate for the protection and recovery of all aquatic species in Canada (except those on federal lands under the responsibility of Parks Canada). Management of the program reflects key *Species at Risk Act* principles, such as: stewardship and engagement, consultation and cooperation, and compliance and enforcement. This program is informed by sound scientific research and considers socio-economic, stakeholder, and community knowledge in support of activities in the Species at Risk conservation cycle, including the assessment and listing of species; the recovery and protection of species at risk through the development of recovery strategies, action plans and management plans; the identification and protection of species' critical habitats; implementing recovery measures; and reporting on progress for the survival or recovery of species. The Species at Risk Management program helps improve the ecological integrity of aquatic ecosystems so that they remain healthy and productive for future generations of Canadians.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
22,350,000	22,350,000	14,561,049	14,561,042

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
115.5	113.5	113.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Government authorities have the necessary information to protect listed aquatic species at risk and their critical habitat	Percentage of listed endangered or threatened species with critical habitat identified	85%	March 31, 2016

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Aquatic species at risk are prevented from being extirpated or becoming extinct and are supported in their recovery	Percent of listed aquatic species at risk where the risk status has either improved or remained the same as reassessed by the Committee on the Status of Endangered Wildlife in Canada	85%	March 31, 2018

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Program 2.4 - Environmental Response Services

Description

The Canadian Coast Guard is the lead federal agency for ensuring an appropriate response to all ship-source and mystery pollution spills in Canadian waters and for the support of countries under international agreements. The objectives of the Environmental Response Services program are to minimize the environmental, economic, and public safety impacts of marine pollution incidents. Through the Environmental Response Services program, the Canadian Coast Guard establishes an appropriate and nationally consistent level of preparedness and response services in Canadian waters; monitors and investigates all reports of marine pollution in Canada in conjunction with other federal departments; and maintains communications with the Program's partners, including Transport Canada and Environment Canada, to ensure a consistent approach to the response to marine pollution incidents. Coast Guard's Fleet Operational Readiness is an integral contributor to the delivery of this program. This program is delivered in coordination with other federal departments for surveillance information and scientific advice. Within Canada's Marine Oil Spill Preparedness Response Regime, response capacity arrangements between ship owners and commercial Response Organizations are essential in support of the regime. The legal basis and authority for the Environmental Response Services program is found in the *Oceans Act*, the *Canada Shipping Act, 2001*, the *Constitution Act, 1867*, and, by virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act*.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
12,932,842	12,932,842	13,466,668	14,569,038

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
107.0	107.0	107.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Environmental, economic and public safety impacts of marine pollution events are mitigated	Percentage of reported cases in which the response was appropriate relative to the pollutant, threat and impact	100%	March 31, 2015

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Planning Highlights

- **Take initial steps to establish an internationally recognized Incident Command System**, to improve the Canadian Coast Guard's ability to manage responses to marine pollution incidents in collaboration with key emergency response partners and review aids to navigation.

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Program 2.5 - Oceans Management

Description

The *Oceans Act* and its supporting policy, Canada's Oceans Strategy, affirm Fisheries and Oceans Canada's mandate and role as the lead federal authority for the oceans and provide a framework for modern management of estuarine, coastal and marine ecosystems. Oceans Management involves an integrated and evidence-based approach to decisions and actions relating to the oceans. Oceans Management is interdisciplinary in nature and is conducted in collaboration with other federal departments, other levels of government, Aboriginal groups, users, and other non-government stakeholders. Building on a foundation of science, Oceans Management seeks to address a number of challenges facing Canada's oceans, such as oceans health, marine habitat loss, declining biodiversity and growing demands for access to ocean space and resources. Implementation of integrated decisions that consider ecological, social and economic impacts will result in the protection, conservation and sustainable use of Canada's oceans.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
38,351,812	38,351,812	36,095,165	30,551,721

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
285.5	283.5	266.5

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Oceans related decisions and actions are integrated and take into account the health of Canada's oceans	Percentage of coastal and marine territory conserved by Oceans Act Marine Protected Areas and other effective area-based conservation measures within Fisheries and Oceans Canada's mandate	3% (contributing to the national target of 10% by 2020)	2020

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and Oceans Canada

FSDS Goal	FSDS Performance Indicator	FSDS Target
Goal 4: Conserving and Restoring Ecosystems, Wildlife and Habitat, and Protecting Canadians: Resilient ecosystems with healthy wildlife populations so Canadians can enjoy benefits from natural spaces, resources and ecological services for generations to come	Percentage of total coastal and marine territory conserved in marine protected areas and other effective area-based conservation measures	*Marine Ecosystems*: By 2020, 10% of coastal and marine areas are conserved through networks of protected areas and other effective area-based conservation measures

Planning Highlights

- **Advance Arctic priorities in support of the Government's Northern Strategy and continue to develop the Canadian High Arctic Station Science and Technology program** in collaboration with Aboriginal Affairs and Northern Development Canada and other government departments.
- **Implement a comprehensive science program in support of environmental preparedness and response** including research on the fate and behaviour of non-conventional petroleum products, the efficacy of remediation strategies, resource inventories and research and advice on interaction and benthic ecosystems.
- **Further increase marine protected areas**, focusing on stronger marine and coastal conservation.
- **Enhance our understanding of the potential impacts of human activities on Canadian aquatic ecosystems** through the Strategic Program for Ecosystem-Based Research and Advice, which provides funding for scientific research and advisory processes related to identifying threats, quantifying risk, and mitigating impacts of human activities on Canadian aquatic ecosystems.

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Strategic Outcome #3 – Safe and Secure Waters

Description

Fisheries and Oceans Canada contributes to maintaining and improving maritime safety and security through the provision of maritime infrastructure, information, products, and services necessary to ensure safe navigation and the protection of life and property.

What are the Department's goals?

Fisheries and Oceans Canada's primary goal is to maintain and improve maritime safety and security by ensuring safe navigation throughout Canadian waters. In doing so, the Department also seeks to balance the demand for safe navigation with the responsibilities of providing responsible environmental stewardship and contributing to Canada's Northern sovereignty.

Why do these goals matter to Canadians?

Fisheries and Oceans Canada's safety services help reduce the risk of on-water incidents while providing a level of predictability to maritime shipping in Canada. Billions of dollars of domestic and international goods are effectively and efficiently transported in Canadian waters because these safety services are reliable and predictable.

The potential for economic growth in the Arctic is enormous, and the North has both strategic and emotional importance to Canada and Canadians. Frequently the only federal presence in many areas of the Arctic, the Department is often relied upon to support other departments and agencies by providing services to protect the marine environment, enable commerce, or support security and law enforcement activities.

How does the Department achieve these goals?

To ensure safe navigation in Canadian waterways, the Department provides official nautical products and services meeting domestic and international standards. Additionally, the Department provides the modelling of ocean conditions, including tides and currents, allowing for forecasts that aid navigational decision-making and the protection of the coastal zone from natural hazards. Hydrographic and oceanographic information are also used in non-navigational applications relating to marine services and development such as shoreline engineering, search and rescue, and off-shore energy source development.

Through the Canadian Coast Guard, Fisheries and Oceans Canada provides vessels, air cushion vehicles, helicopters, and small craft as well as experienced crews that are ready 24/7 to respond to on-water and maritime related incidents and in support of Government of Canada programs and priorities. Renewing the Canadian Coast Guard

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fleet is an integral part of maintaining Canada's maritime presence and services; the recent federal investment in this initiative will provide direct economic benefits to the shipbuilding and repair industries in Canada.

The Canadian Coast Guard is responsible for leading the maritime component of the federal Search and Rescue system and works with the Department of National Defence in the Joint Rescue Coordination Centres to provide maritime search and rescue services. The Canadian Coast Guard Auxiliary, a volunteer organization whose members support search and rescue efforts, assists the Department in this area.

Similarly, with centres strategically located across Canada, the Canadian Coast Guard delivers timely information and assistance to vessels, provides distress and safety communications and coordination, and screens vessels in order to prevent the entry of unsafe vessels into Canadian waters. It also maintains a significant portfolio of shore-based assets that support marine navigational systems throughout Canadian waters.

The Department also contributes to maritime security by leveraging Coast Guard vessels, maritime expertise, and systems for monitoring vessel traffic. An example is the provision of vessels and crew to support the joint Royal Canadian Mounted Police/Canadian Coast Guard Marine Security Enforcement Team program on the Great Lakes and St. Lawrence Seaway. Similarly, departmental personnel in Canada's Marine Security Operations Centres access information systems and use their expertise to identify and assess potential threats on Canada's waters.

The Safe and Secure Waters Strategic Outcome is delivered through eight programs and five sub-programs as indicated in the Program Alignment Architecture:

- Program 3.1: Search and Rescue Services
  - Sub-program 3.1.1: Search and Rescue Coordination and Response
  - Sub-program 3.1.2: Canadian Coast Guard Auxiliary
- Program 3.2: Marine Communications and Traffic Services
- Program 3.3: Maritime Security
- Program 3.4: Fleet Operational Readiness
  - Sub-program 3.4.1: Fleet Operational Capability
  - Sub-program 3.4.2: Fleet Maintenance
  - Sub-program 3.4.3: Fleet Procurement
- Program 3.5: Shore-Based Asset Readiness
- Program 3.6: Canadian Coast Guard College
- Program 3.7: Hydrographic Products and Services
- Program 3.8: Ocean Forecasting

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Program 3.1 - Search and Rescue Services

Description

The Canadian Coast Guard's maritime Search and Rescue Services program leads, delivers, and maintains preparedness for the 5.3 million square kilometre maritime component of the federal search and rescue system; it does so with the support of multiple stakeholders and partners, including the Canadian Coast Guard Auxiliary and the Department of National Defence. Through communication, coordination, and the delivery of maritime search and rescue response and operational awareness, this program increases the chances of rescue for people caught in dangerous on-water situations. Coast Guard's Fleet Operational Readiness and Marine Communications and Traffic Services programs are integral contributors to the delivery of this program. The legal basis or authority for the Search and Rescue Services program is found in the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
30,359,815	30,359,815	30,346,315	30,346,315

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
106.0	106.0	106.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Loss of life or injury to mariners in distress is minimized	Percentage of lives saved relative to total reported lives at risk in the maritime environment	>90%	March 31, 2015

Planning Highlights

- **Implement a risk-based analysis of Maritime Search and Rescue delivery** nationally.

The Search and Rescue Services program is delivered through two sub-programs as indicated in the Program Alignment Architecture:

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- Sub-program 3.1.1: Search and Rescue Coordination and Response
- Sub-program 3.1.2: Canadian Coast Guard Auxiliary

Sub-program 3.1.1 - Search and Rescue Coordination and Response

Description

Canadian Coast Guard Search and Rescue Coordination and Response program provides coordination and response services to increase the likelihood of survival of people at risk of loss of life or injury in the maritime environment, ensuring they have access to assistance by: coordinating and delivering on-water response to maritime search and rescue cases; supporting the safety of life at sea; assisting the Department of National Defence in response to aeronautical and humanitarian cases; providing search and rescue response capacity; and managing partnerships essential for the efficient coordination of activities. Through communication, coordinating, and delivering maritime search and rescue response, and operational awareness, the Canadian Coast Guard Search and Rescue program increases the chances of rescue for people caught in dangerous on-water situations. Coast Guard's Fleet Operational Readiness and Marine Communications and Traffic Services programs are integral contributors to the delivery of this sub-program. Legal basis or authority for the Search and Rescue Coordination and Response program is found in the *Constitution Act, 1867*, the *Oceans Act*, and the *Canada Shipping Act, 2001*.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
25,338,815	25,325,315	25,325,315

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
106.0	106.0	106.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
People in maritime distress are assisted	Three year average (2008-10 most recent period available) number of maritime Search and Rescue incidents coordinated by the Canadian Coast Guard (M1, M2, M3 only. Not M4 as they are false alarms)	6,000	March 31, 2015

Sub-program 3.1.2 - Canadian Coast Guard Auxiliary

Description

The Canadian Coast Guard Auxiliary (CCGA) is organized into federally incorporated, not-for-profit volunteer organizations. The Minister of Fisheries and Oceans maintains a formal Contribution Agreement with each of the CCGA corporations for related costs. The corporations are separate legal entities from the Government of Canada and work in close partnership with the Canadian Coast Guard. The majority of CCGA members are commercial fishers and pleasure boaters who donate their time and vessels to assist the Canadian Coast Guard Search and Rescue Services program. The remaining CCGA members are volunteers from local communities who crew community-based dedicated response vessels 24 hours a day, 7 days a week. The CCGA has approximately 4,000 members and access to approximately 1,100 vessels. Their local knowledge, maritime experience, seafaring talents and professional conduct makes them one of Canada's

greatest maritime assets. This activity is arranged for under a contribution agreement and delivered in coordination with Coast Guard's Search and Rescue Services and Marine Communications and Traffic Services. Specific authority for this contribution program is by Cabinet Directive. The broader legal basis for the CCGA contribution program is found in the *Constitution Act, 1867*. This sub-program uses funding from the Canadian Coast Guard Auxiliary Contribution program.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
5,021,000	5,021,000	5,021,000

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
—	—	—

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadian Coast Guard Auxiliary (CCGA) members are available to respond to maritime Search and Rescue (SAR) incidents	Percentage of maritime Search and Rescue responses by CCGA relative to the total number of maritime Search and Rescue incidents	20%	March 31, 2015

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Program 3.2 - Marine Communications and Traffic Services

Description

The Marine Communications and Traffic Services program is delivered by the Canadian Coast Guard. The safety of mariners and marine environmental protection in Canadian waters both depend on the efficient and timely communication of information. The Marine Communications and Traffic Services program ensures a reliable communication system is available around the clock to contribute to the safety of life at sea, the protection of the marine environment, the safe and efficient navigation of shipping in Canadian waterways, and maritime domain awareness. Services include the provision of marine distress and general radio communications, the broadcasting of maritime safety information, the screening of vessels entering Canadian waters, the regulation of vessel traffic in selected Canadian waters, the provision of marine information to other federal government departments and agencies, and a marine telephone call service on a cost-recovery basis. The Canadian Coast Guard's Shore-Based Asset Readiness and Canadian Coast Guard College programs are integral contributors to the delivery of this program. The legal basis or authority for the Marine Communications and Traffic Services program is found in the *Constitution Act, 1867*, the *Oceans Act*, the *Canada Shipping Act, 2001*, and, by virtue of an agreement with Transport Canada, the *Arctic Waters Pollution Prevention Act*.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
39,400,851	39,400,851	33,256,278	33,023,278

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
388.0	342.0	342.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Vessels have the marine communications and traffic services support they need to transit Canadian waters safely	Percentage of total number of collisions, strikings, and groundings out of the total vessel movements within vessel traffic system zones	<1%	March 31, 2015

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Program 3.3 - Maritime Security

Description

The Maritime Security program is led by the Canadian Coast Guard. This program collaborates with federal departments and agencies with maritime security responsibilities, including the Royal Canadian Mounted Police, Canadian Forces, Canada Border Services Agency, Public Safety Canada, and Transport Canada, by facilitating the provision of maritime expertise, vessel support, and information. The Maritime Security program provides these agencies with relevant Coast Guard information in support of their maritime and national security mandates. Coast Guard's Fleet Operational Readiness, Marine Communications and Traffic Services, and Shore-Based Asset Readiness programs are integral contributors to the delivery of this program. This program is delivered in coordination with the Department's Compliance and Enforcement Program. The legal basis or authority for the Maritime Security program is found primarily in the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
9,240,284	9,240,284	11,372,268	8,403,789

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
51.0	51.0	51.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Federal enforcement and intelligence communities have adequate support and information to enhance their awareness of vessel movements and respond to marine activities	Percentage of requests for information that are actioned within 30 minutes	100%	March 31, 2015
	Percentage of scheduled reports delivered on time	95%	March 31, 2015
	Percentage of satisfaction in response to client needs	75%	March 31, 2015

Planning Highlights

- **Take initial steps to establish an internationally recognized Incident Command System**, to improve the Canadian Coast Guard's ability to manage

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responses to marine pollution incidents in collaboration with key emergency response partners and review aids to navigation.

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Program 3.4 - Fleet Operational Readiness

Description

The Canadian Coast Guard Fleet Operational Readiness program provides safe, reliable, available, and operationally capable vessels, air cushion vehicles, helicopters, and small craft with competent and professional crews ready to respond to on-water and maritime-related requirements. This program involves fleet management and operations, fleet maintenance, and fleet asset procurement. Through the Fleet Operational Readiness program, the Canadian Coast Guard ensures that the Government of Canada's civilian fleet meets the current and emerging needs and priorities of Canadians and the Government of Canada. The Fleet Operational Readiness program supports Coast Guard programs, the science and fisheries and aquaculture management activities of Fisheries and Oceans Canada, and the activities of a number of other government departments needing on-water delivery in support of their mandates. The Canadian Coast Guard College is an important contributor to the delivery of this program. The legal basis and authority for this program and capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
434,001,300	434,001,300	452,982,257	414,656,758

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
2,824.0	2,824.0	2,824.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
An operationally capable fleet that responds to the needs and requirements of the Government of Canada	Percentage of client mission completion against client-approved planned	90%	March 31, 2015
	Percentage of operational days lost due to breakdowns	3%	March 31, 2015
	Percentage of operational life remaining of the fleet of large vessels, the fleet of small vessels and the fleet of helicopters	50%	March 31, 2015

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Planning Highlights

- **Renew assets by continuing to implement the Fleet Renewal Plan**[1] to procure helicopters and new large and small vessels, and extend the life of existing vessels. Much of this over $6 Billion multi-year initiative falls within the *National Shipbuilding Procurement Strategy*.

The Fleet Operational Readiness program is delivered through three sub-programs as indicated in the Program Alignment Architecture:

- Sub-program 3.4.1: Fleet Operational Capability
- Sub-program 3.4.2: Fleet Maintenance
- Sub-program 3.4.3: Fleet Procurement

Sub-program 3.4.1 - Fleet Operational Capability

Description

The Canadian Coast Guard Fleet Operational Capability program includes fleet operations, fleet management and the provision of fleet personnel. This program ensures that certificated professionals safely, effectively, and efficiently operate vessels, air cushion vehicles, helicopters, and small craft that are ready to respond to the Government of Canada's on-water and marine related needs. The Canadian Coast Guard College is an important contributor to the delivery of this program. Activities associated with the Fleet Operational Capability program are guided by a number of international conventions and domestic marine-related regulations. For example, the Coast Guard Fleet's Safety and Security Management System is modeled after the International Ship Management Code (as ratified by Canada as a member state of the United Nations' International Maritime Organization), the International Ship and Port Facility Security Code, and the International Labour Code (applicable to Seafarers). The Fleet's Safety and Security Management System is also heavily influenced by the International Convention for the Prevention of Pollution by Ships, the findings of Transportation Safety Board Marine Investigation Reports, the internal safety investigations, the occupational safety and health regulations, and the *Canada Shipping Act* regulations governing certification of seafarers, the inspection of vessels, the marine equipment requirements, and other operational regulatory aspects. Legal basis and authority for this Program and capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
218,915,939	220,364,391	220,597,145

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
2,586.0	2,586.0	2,586.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
An operationally capable fleet has the capacity to respond to the current operational needs and requirements of the Government of Canada	Percentage of operational days delivered versus planned	95%	March 31, 2015

Sub-program 3.4.2 - Fleet Maintenance

Description

The Canadian Coast Guard Fleet Maintenance program includes the management and delivery of maintenance services during the operational lives of the vessels, air cushioned vehicles, helicopters, and small craft in order to ensure their availability and reliability to deliver fleet services. The Fleet Maintenance program ensures availability and reliability of vessels through the provision of life-cycle investment planning, engineering, maintenance, and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. As required, this program is delivered in coordination with Public Works and Government Services Canada. Activities associated with fleet maintenance and refit are guided by a number of international and national trade agreements, legal instruments such as the *Financial Administration Act* and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat, Industry Canada, and Public Works and Government Services Canada. Fundamental authority for building fleet capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
148,098,300	188,922,278	173,901,775

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
153.0	153.0	153.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
A reliable fleet has the capacity to respond to the operational needs and requirements of the Government of Canada	Condition rating for the fleet of large vessels remains within acceptable risk tolerance for reliability, availability and maintainability	64.4	March 31, 2015
	Condition rating for the fleet of small vessels remains within acceptable risk tolerance for reliability, availability and maintainability	65.8	March 31, 2015

Sub-program 3.4.3 - Fleet Procurement

Description

The Canadian Coast Guard Fleet Procurement program plans, manages, verifies, and accepts the design and construction of new large and small vessels, air cushioned vehicles, helicopters, and small craft consistent with the Canadian Coast Guard's operational requirements as identified in the Fleet Renewal Plan and the Integrated Investment Plan. This program provides project management support to ensure effective and efficient project integration, scope, time, cost, quality, human resources, communications, risk, and procurement. As required, program delivery is coordinated with Public Works and Government Services Canada. Activities associated with Fleet Procurement are also guided by a number of international and national trade agreements, and legal instruments such as the *Financial Administration Act* and Government Contract Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Industry Canada, and Public Works and Government Services Canada. Fundamental authority for building fleet capability is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
66,987,061	43,695,588	20,157,838

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
85.0	85.0	85.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
A modern fleet that responds to the operational needs and requirements of the Government of Canada	Percentage of critical milestones achieved versus planned	80%	March 31, 2015
	Percentage of new large vessels, small vessels, and helicopters delivered versus planned	80%	March 31, 2015
	Percentage of vessels planned for replacement (10 years or less of expected remaining operational life for large vessels, and 5 years or less of expected remaining operational life for small vessels) that have a funded procurement plan in place	90%	March 31, 2015

[1] For more detail, please see the Status Report on Transformational and Major Crown Projects.

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Program 3.5 - Shore-Based Asset Readiness

Description

The Canadian Coast Guard Shore-Based Asset Readiness program ensures that the Canadian Coast Guard's non-fleet assets are available and reliable to support the delivery of Canadian Coast Guard programs. These non-fleet assets include both fixed and floating aids, such as visual aids (e.g., lighthouses and buoys), aural aids (e.g., fog horns), radar aids (e.g., reflectors and beacons), and long-range marine aids, such as the Differential Global Positioning System, as well as electronic communication and navigation systems and over 300 radio towers. The Shore-Based Asset Readiness program ensures the availability and reliability of these assets through provision of life-cycle investment planning, engineering, acquisition, maintenance, and disposal services. The Canadian Coast Guard College is an important contributor to the delivery of this program. As required, this program is delivered in coordination with Public Works and Government Services Canada. Activities associated with the life-cycle asset management of Canadian Coast Guard shore-based assets are legislated and guided by a number of legal instruments such as the *Financial Administration Act* and Government Contracts Regulations, as well as policies, directives, and guidelines provided by Treasury Board, Treasury Board Secretariat, Industry Canada, and Public Works and Government Services Canada. The legal basis or authority for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
114,469,108	114,469,108	114,488,978	109,529,048

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
787.0	787.0	787.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Reliable shore-based assets ready to respond to the operational needs and priorities of the Government of Canada	Condition rating for Marine Communications and Traffic Services program assets remains within acceptable risk tolerance for reliability, availability and maintainability	2[1]	March 31, 2015

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	Condition rating for Aids to Navigation program assets remains within acceptable risk tolerance for reliability, availability and maintainability	2[1]	March 31, 2015

[1] Target is based on a rating scale of '1' to '4', with '1' being good and '4' being poor and a goal of replacement before reaching '4'. As assets should be replaced at a constant rate, the target is an average rating of '2'.

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Program 3.6 - Canadian Coast Guard College

Description

Operating as Coast Guard's national, bilingual, degree-conferring training institution, the Canadian Coast Guard College educates the marine professionals necessary to deliver programs in support of the Coast Guard's mission and mandate in marine safety, security, and environmental protection. Coast Guard's Fleet Operational Readiness, Shore-Based Asset Readiness, Marine Communications and Traffic Services, Search and Rescue Services, and Environmental Response Services programs are integral contributors to the delivery of this program. The legal basis or authority for this program is found in the *Constitution Act, 1867* and the *Oceans Act*.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
12,928,545	12,928,545	12,928,545	12,928,545

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
301.0	301.0	301.0

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Trained operational personnel are ready to respond to the operational needs and requirements of the Government of Canada	Percentage of Officer Training Program graduates to approved trainee intake	70%	March 31, 2015
	Percentage of Marine Communications and Traffic Services Officer graduates to approved trainee intake	90%	March 31, 2015

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Program 3.7 - Hydrographic Products and Services

Description

The safe use of Canadian waterways requires knowledge of the physical limitations to navigation. The Canadian Hydrographic Service contributes to safety on Canadian waterways by undertaking hydrographic surveys from primarily Canadian Coast Guard vessels to, measure, describe, and chart the physical features of Canada's oceans and navigable inland waters. As Canada's hydrographic authority, the Canadian Hydrographic Service uses these data to produce up-to-date, timely and accurate navigational products in support of domestic and international marine transportation in accordance with the requirements of the *Canada Shipping Act, 2001*, the *Arctic Waters Pollution Prevention Act*, and the International Maritime Organization's Safety of Life At Sea Convention. In addition to supporting Safe and Secure Waters strategic objectives, hydrographic information is a foundational support for a spectrum of research and development applications in engineering, ocean research, maritime security, marine navigation, ocean management, ecosystem science and the renewable and non-renewable energy sectors.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
26,671,207	26,671,207	25,336,899	24,886,108

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
264.4	259.4	256.4

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Users of Canada's waterways have the products and services they need for safe navigation on Canada's waterways	Percentage of the planned chart production completed in national priority areas	75%	March 31, 2015
	Percentage of Canadian Hydrographic Service publicized levels of service that are met or near met	75%	March 31, 2015

Planning Highlights

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Advance charting work of the Canadian Hydrographic Service as well as operational oceanography to support prevention.

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Program 3.8 - Ocean Forecasting

Description

As a maritime nation bordered by three oceans and an extensive network of inland waters, Canada has a requirement to understand ocean processes to enable the prediction of ocean conditions and their influences on our environment, ecosystems, and coastal communities. This is accomplished through research and the long-term monitoring of key ocean parameters (temperature, sea level, nutrients, tides, salinity, etc.) via space-based, aerial, autonomous vehicles, and vessel-based observations and the management of data to ensure its integrity and accessibility. This program is the foundation for marine information, including ocean prediction products and services that are used to support emergency preparedness (e.g., tsunami warnings, storm surges), adaptation to climatic change, search and rescue, the mitigation of oil spills, and at-sea operations such as fisheries and offshore energy. Clients of the program include internal users such as the Canadian Coast Guard, other federal government departments and agencies (e.g., Environment Canada, Department of National Defence, Transport Canada, Public Safety Canada), various maritime industries (e.g., commercial shipping, off-shore energy, fishing industry), the Canadian and international marine science community, and Canadians.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
8,799,464	8,799,464	8,420,022	8,419,808

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
96.7	96.7	96.7

Performance Measurement

Expected Result	Performance Indicator	Target	Date to be Achieved
Canadians are informed on current and future physical and biochemical state of Canada's oceans and waterways	Percentage of approved requests for science advice on ocean forecasting that are completed within the required timeline	90%	March 31, 2015
	Percentage of requests for scientific data completed in the time required	95%	March 31, 2015

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Planning Highlights

- Implement a comprehensive science program in support of environmental preparedness and response including research on ocean circulation models.

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Internal Services

Description

Internal Services are groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal Services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Budgetary Financial Resources (dollars)

2014-15 Main Estimates	2014-15 Planned Spending	2015-16 Planned Spending	2016-17 Planned Spending
290,577,438	290,577,438	277,255,164	270,986,605

Human Resources (full-time equivalents)

2014-15	2015-16	2016-17
1,708.0	1,706.0	1,694.0

Federal Sustainable Development Strategy (FSDS) Target Led by Fisheries and Oceans Canada

Fisheries and Oceans Canada is a participant in the 2013-16 Federal Sustainable Development Strategy and contributes to the Theme IV (Greening Government Operations) targets through the Internal Services program. The Department plans to:

- Reduce the departmental greenhouse gas emissions from its buildings and vehicle fleet by 11% below 2005 levels by 2020;
- Achieve an industry-recognized level of high environmental performance in Government of Canada real property projects and operations;
- Take action to embed environmental considerations into public procurement, in accordance with the federal Policy on Green Procurement;
- Develop an approach to maintain or improve the sustainability of its workplace operations;
- Establish SMART targets to reduce the environmental impact of its services to clients; and
- Take further action to improve water management within its real property portfolio.

Additional details on Fisheries and Oceans Canada's activities can be found in the Greening Government Operations Supplementary Information Table.

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- **Continue to implement efficiency measures stemming from Budget 2012 and Budget 2013**, by implementing adjustments to Departmental resources, in addition to any other associated changes to business operations and processes as required.
- **Advance the principles of *Blueprint 2020 (BP2020)*** to achieve a vision for a revitalized, world-class public service and identify opportunities to implement BP2020 initiatives within the Department.
- **Update and implement a five-year science strategy** to support key science activities and to ensure that Fisheries and Oceans Canada decision making continues to be informed by sound science advice.
- **Implement the Treasury Board Secretariat's policy on performance management to strengthen people management in support of a culture of high performance**. In addition, examine current practices and approaches on succession planning and career development and ensure overall alignment with the new talent management framework for non-executives.
- Continue the modernization of **information technology** in support of the Department and Government of Canada's transformation agendas and in collaboration with Shared Services Canada. This includes the facilitation of innovation and collaboration through:
    - Facilitation of transition to Workplace 2.0;
    - Supporting collaborative technologies; and
    - The development of a departmental Application Portfolio Management Strategy.
- Improve **information management** through:
    - Continued implementation of the Directive on Recordkeeping initiative; and
    - Implementation of Shared Services Canada's Email Transformation Initiative in support of the Government of Canada's move towards one email system.
- Continue to effectively **manage the Department's digital presence** to ensure an integrated approach to delivering services and information to Canadians and stakeholders that are client-focussed, cost effective and will ensure a successful migration to a single Government of Canada site.
- **Implement the multi-year Fisheries and Oceans Canada National Real Property Portfolio Strategy** to realize opportunities to reduce the footprint resulting from alignment of Real Property and Program needs. This includes continuing review of requirements and divestiture of assets, including surplus lighthouses and non-core small craft harbours, to reduce the cost of operations, as well as updating management processes, which will be undertaken with Fisheries and Oceans Canada/Canadian Coast Guard programs to meet Departmental objectives.

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Future-Oriented Statement of Operations

The future-oriented condensed statement of operations presented in this subsection is intended to serve as a general overview of Fisheries and Oceans Canada's operations. The forecasted financial information on expenses and revenues are prepared on an accrual accounting basis to strengthen accountability and to improve transparency and financial management.

Because the future-oriented statement of operations is prepared on an accrual accounting basis and the forecast and planned spending amounts presented in other sections of this report are prepared on an expenditure basis, amounts will differ.

A more detailed future-oriented statement of operations and associated notes, including a reconciliation of the net costs of operations to the requested authorities, can be found on Fisheries and Oceans Canada's website.

Future-Oriented Condensed Statement of Operations

(For the year ended March 31)

(dollars)

	Estimated Results 2013-14	Planned Results 2014-15	Change
Total Expenses	1,987,652,011	1,717,614,713	(270,037,298)
Total Revenues	51,486,314	51,395,678	(90,636)
Net Cost of Operations	**1,936,165,697**	**1,666,219,035**	**(269,946,662)**

The Net Cost of Operations is forecasted to decrease by $269.9 million in 2014-15 to $1,666.2 million which is the direct result of the forecasted decrease in Total Expenses in 2014-15 of $270.0 million when compared to 2013-14. This decrease is mainly attributed to an overall decrease in authorities available for spending of $293.3 million ($1,898.6 million in 2013-14 compared to $1,605.3 million in 2014-15). Authorities available for spending in 2014-15 do not include funding items such as Supplementary Estimates B ($116.9 million in 2013-14), carry forwards ($111.2 million in 2013-14) but include reductions for savings measures of $50.5 million as a result of the Budget 2012 and Budget 2013 announcements.

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Tax Expenditures and Evaluations

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations* publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

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